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**Agenda item 125**

**Financing of the United Nations Mission for the Referendum in Western Sahara**

# Report of the Secretary-General

Addendum

*Summary*

The United Nations Mission for the Referendum in Western Sahara (MINURSO) was established by the Security Council on 29 April 1991. The present report contains the financial performance report of MINURSO for the period from 1 July 1996 to 30 June 1997. Resources provided for the maintenance of the Mission amounted to $31,902,000 gross ($30,132,000 net). Of this amount, the recorded expenditure totalled $29,331,700 gross ($27,968,800 net), resulting in an unencumbered balance of $2,570,300 gross ($2,163,200 net).

The unencumbered balance is attributable to the lower number of military personnel, the higher percentage of civilian staff on appointments of limited duration and lower actual requirements under premises/accommodation, air operations, communications and other equipment, miscellaneous supplies and air and surface freight.

The action to be taken by the General Assembly, as set out in paragraph 8 of the present report, is a decision to credit Member States the unencumbered balance of $2,570,300 gross ($2,163,200 net) for the period from 1 July 1996 to 30 June 1997.

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# I. Introduction

1. The Security Council, by its resolution 690 (1991) of 29 April 1991, authorized the establishment of the United Nations Mission for the Referendum in Western Sahara (MINURSO). The mandate of the Mission was extended in subsequent Council resolutions, the latest of which was resolution 1133 (1997) of 20 October 1997, in which the mandate was extended until 20 April 1998.

2. The estimated budget for the maintenance of MINURSO, as set out in the report of the Secretary-General of 26 June 1996 (A/50/655/Add.2), amounted to $31,902,000 gross ($30,132,000 net) for the period from 1 July 1996 to 30 June 1997.

3. The General Assembly, in its resolution 51/2 B of 13 June 1997, appropriated the amount of $31,902,000 gross ($30,132,000 net) for the maintenance of MINURSO for the period from 1 July 1996 to 30 June 1997, inclusive of the amount of $1,264,400 for the support account for peacekeeping operations.

# II. Financial performance report for the period from 1 July 1996 to 30 June 1997

4. Column 2 of annex I to the present report sets out, by budget line item, the apportionment of the $31,902,000 gross ($30,132,000 net) for the period from 1 July 1996 to 30 June 1997, inclusive of the amount of $1,264,400 for the support account for peacekeeping operations. Related expenditures amounted to $29,331,700 gross ($27,968,800 net), resulting in an unencumbered balance of $2,570,300 gross ($2,163,200 net).

5. The unencumbered balance is attributable to (a) the lower number of military personnel; (b) the higher number of civilian staff on appointments of limited duration; (c) lower actual requirements under premises/accommodation, air operations, communications and other equipment, miscellaneous supplies and air and surface freight; and (d) the voluntary contribution of medical supplies from the Government of Germany with an estimated value of $55,000.

6. The balance was offset in part by additional requirements under transport operations, miscellaneous services and the prorated share of MINURSO for the ad hoc financing of the United Nations Logistics Base at Brindisi, Italy. In addition, the balance was further offset in part by the recording of a total of $110,600 in charges incurred during the prior period, consisting of (a) travel costs for military observers ($44,600); (b) common staff costs ($3,000); (c) spare parts, repairs and maintenance for transport operations ($45,100); and (d) hire/charter costs for fixed-wing aircraft ($17,900).

7. Supplementary information on the variances in requirements and costs is contained in annex II. The planned and actual deployment of military and civilian personnel is shown in annex III, while authorized staffing and actual deployment of military and civilian personnel is presented in annex IV. The planned and actual hours flown by helicopters and fixed-wing aircraft are outlined in annex V.

# III. Action to be taken by the General Assembly at its fifty-second session

8. The action to be taken by the General Assembly at its fifty-second session in connection with the financing of MINURSO is a decision to credit Member States the unencumbered balance of $2,570,300 gross ($2,163,200 net) for the period from 1 July 1996 to 30 June 1997.

# Annex I
# Financial performance report for the period from 1 July 1996 to 30 June 1997

*(Thousands of United States dollars)*

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variance (2 - 5) |
|---|---|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | | | |
| *(a) Military observers* | | | | | | | |
| Mission subsistence allowance | 4 882.0 | 4 882.0 | - | 4 482.7 | 4 482.7 | 3.6 | 399.3 |
| Travel costs | 750.0 | 750.0 | - | 869.9 | 869.9 | 249.9 | ( 119.9) |
| Clothing and equipment allowance | 45.0 | 45.0 | - | 39.6 | 39.6 | - | 5.4 |
| **Subtotal** | **5 677.0** | **5 677.0** | **-** | **5 392.2** | **5 392.2** | **253.5** | **284.8** |
| *(b) Military contingents* | | | | | | | |
| Standard troop cost reimbursement | 127.0 | 127.0 | - | 309.8 | 309.8 | 309.8 | ( 182.8) |
| Welfare | - | - | - | 11.1 | 11.1 | - | ( 11.1) |
| Rations | 1 196.0 | 1 196.0 | - | 1 000.3 | 1 000.3 | 198.1 | 195.7 |
| Daily allowance | 5.0 | 5.0 | - | 11.6 | 11.6 | - | ( 6.6) |
| Mission subsistence allowance | 175.0 | 175.0 | - | 142.1 | 142.1 | - | 32.9 |
| Emplacement, rotation and repatriation of troops | 103.0 | 103.0 | - | 158.6 | 158.6 | 40.8 | ( 55.6) |
| Clothing and equipment allowance | 10.0 | 10.0 | - | 21.5 | 21.5 | 20.5 | ( 11.5) |
| **Subtotal** | **1 616.0** | **1 616.0** | **-** | **1 655.0** | **1 655.0** | **569.2** | **( 39.0)** |
| *(c) Other costs pertaining to military personnel* | | | | | | | |
| Contingent-owned equipment | 27.0 | 27.0 | - | 27.0 | 27.0 | 27.0 | - |
| Death and disability compensation | 96.0 | 96.0 | - | 96.0 | 96.0 | 96.0 | - |
| **Subtotal** | **123.0** | **123.0** | **-** | **123.0** | **123.0** | **123.0** | **-** |
| **Total, line 1** | **7 416.0** | **7 416.0** | **-** | **7 170.2** | **7 170.2** | **945.7** | **245.8** |
| **2. Civilian personnel costs** | | | | | | | |
| *(a) Civilian police* | | | | | | | |
| Mission subsistence allowance | 197.0 | 197.0 | - | 180.7 | 180.7 | - | 16.3 |
| Travel costs | 35.0 | 35.0 | - | 35.4 | 35.4 | 9.1 | (0.4) |
| Clothing and equipment allowance | 2.0 | 2.0 | - | 1.0 | 1.0 | - | 1.0 |
| **Subtotal** | **234.0** | **234.0** | **-** | **217.1** | **217.1** | **9.1** | **16.9** |
| *(b) International and local staff* | | | | | | | |
| International staff salaries | 5 088.0 | 5 087.8 | - | 4 656.0 | 4 656.0 | 445.1 | 431.8 |
| Local staff salaries | 565.0 | 565.0 | - | 531.4 | 531.4 | 7.7 | 33.6 |
| Consultants | 66.0 | 66.0 | - | 75.3 | 75.3 | 68.7 | ( 9.3) |
| Overtime | - | - | - | - | - | - | - |
| General temporary assistance | - | - | - | - | - | - | - |
| Common staff costs | 3 375.0 | 3 374.8 | - | 3 584.9 | 3 584.9 | 429.5 | ( 210.1) |
| Mission subsistence allowance | 2 223.0 | 2 223.0 | - | 1 945.5 | 1 945.5 | 9.0 | 277.5 |
| Other travel costs | 84.0 | 84.0 | - | 205.7 | 205.7 | 70.9 | ( 121.7) |
| **Subtotal** | **11 401.0** | **11 400.6** | **-** | **10 998.8** | **10 998.8** | **1 030.9** | **401.8** |

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variance (2 - 5) |
|---|---|---|---|---|---|---|---|
| *(c) International contractual personnel* | - | - | - | - | - | - | - |
| *(d) United Nations Volunteers* | - | - | - | - | - | - | - |
| *(e) Government-provided personnel* | | | | | | | |
| Mission subsistence allowance | 44.0 | 44.0 | - | 19.6 | 19.6 | - | 24.4 |
| Travel costs | - | - | - | - | - | - | - |
| **Subtotal** | **44.0** | **44.0** | **-** | **19.6** | **19.6** | **-** | **24.4** |
| *(f) Civilian electoral observers* | | | | | | | |
| Mission subsistence allowance | - | - | - | - | - | - | - |
| Travel costs | - | - | - | - | - | - | - |
| **Subtotal** | - | - | - | - | - | - | - |
| **Total, line 2** | **11 679.0** | **11 678.6** | **-** | **11 235.5** | **11 235.5** | **1 040.0** | **443.1** |
| **3. Premises/accommodation** | | | | | | | |
| Rental of premises | 91.0 | 91.0 | - | 93.6 | 93.6 | 1.4 | ( 2.6) |
| Alteration and renovation of premises | 40.0 | 40.0 | - | 22.5 | 22.5 | 4.3 | 17.5 |
| Maintenance supplies | 24.0 | 24.0 | - | 18.5 | 18.5 | 1.4 | 5.5 |
| Maintenance services | 15.0 | 15.0 | - | 6.3 | 6.3 | 0.5 | 8.7 |
| Utilities | 91.0 | 91.0 | - | 44.5 | 44.5 | 6.9 | 46.5 |
| Construction/prefabricated buildings | 25.0 | 25.0 | - | 22.9 | 22.9 | 22.9 | 2.1 |
| **Total, line 3** | **286.0** | **286.0** | **-** | **208.3** | **208.3** | **37.4** | **77.7** |
| **4. Infrastructure repairs** | - | - | - | - | - | - | - |
| **5. Transport operations** | | | | | | | |
| Purchase of vehicles | - | - | 3.2 | - | 3.2 | - | ( 3.2) |
| Rental of vehicles | - | - | - | 1.5 | 1.5 | 1.5 | ( 1.5) |
| Workshop equipment | 11.0 | 11.0 | 10.2 | - | 10.2 | 9.1 | 0.8 |
| Spare parts, repairs and maintenance | 266.0 | 266.0 | - | 321.0 | 321.0 | 173.3 | ( 55.0) |
| Petrol, oil and lubricants | 567.0 | 567.0 | - | 517.7 | 517.7 | 86.5 | 49.3 |
| Vehicle insurance | 54.0 | 54.0 | - | 74.3 | 74.3 | 11.2 | ( 20.3) |
| **Total, line 5** | **898.0** | **898.0** | **13.4** | **914.5** | **927.9** | **281.6** | **( 29.9)** |
| **6. Air operations** | | | | | | | |
| *(a) Helicopter operations* | | | | | | | |
| Hire/charter costs | 1 620.0 | 1 620.0 | - | 1 515.6 | 1 515.6 | 480.8 | 104.4 |
| Aviation fuel and lubricants | 1 634.0 | 1 634.0 | - | 1 905.2 | 1 905.2 | 311.8 | ( 271.2) |
| Positioning/depositioning costs | - | - | 120.0 | - | 120.0 | - | ( 120.0) |
| Resupply flights | - | - | - | - | - | - | - |
| Painting/preparation | - | - | 30.0 | - | 30.0 | - | ( 30.0) |
| Liability and war-risk insurance | - | - | - | - | - | - | - |
| **Subtotal** | **3 254.0** | **3 254.0** | **150.0** | **3 420.8** | **3 570.8** | **792.6** | **( 316.8)** |
| (b) *Fixed-wing aircraft* | | | | | | | |
| Hire/charter costs | 1 185.0 | 1 185.0 | - | 1 187.5 | 1 187.5 | 341.1 | ( 2.5) |
| Aviation fuel and lubricants | 2 278.0 | 2 278.0 | - | 830.5 | 830.5 | 223.3 | 1 447.5 |
| Positioning/depositioning costs | - | - | 30.0 | - | 30.0 | - | ( 30.0) |
| Painting/preparation | - | - | - | - | - | - | - |
| Resupply flights | - | - | - | - | - | - | - |
| Liability and war-risk insurance | 5.0 | 5.0 | - | 11.1 | 11.1 | - | ( 6.1) |
| **Subtotal** | **3 468.0** | **3 468.0** | **30.0** | **2 029.1** | **2 059.1** | **564.4** | **1 408.9** |

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variance (2 - 5) |
|---|---|---|---|---|---|---|---|
| *(c) Aircrew subsistence allowance* | - | - | - | - | - | - | - |
| *(d) Other air operation costs* | | | | | | | |
| Air traffic control services and equipment | - | - | - | - | - | - | - |
| Landing fees and ground handling | 32.0 | 32.0 | - | 7.6 | 7.6 | 0.6 | 24.4 |
| Fuel storage and containers | - | - | - | - | - | - | - |
| **Subtotal** | **32.0** | **32.0** | **-** | **7.6** | **7.6** | **0.6** | **24.4** |
| **Total, line 6** | **6 754.0** | **6 754.0** | **180.0** | **5 457.5** | **5 637.5** | **1 357.6** | **1 116.5** |
| **7. Naval operations** | - | - | - | - | - | - | - |
| **8. Communications** | | | | | | | |
| *(a) Complementary communications* | | | | | | | |
| Communications equipment | 30.0 | 30.0 | 35.9 | - | 35.9 | 20.4 | ( 5.9) |
| Spare parts and supplies | 150.0 | 150.0 | - | 137.6 | 137.6 | 109.2 | 12.4 |
| Workshop and test equipment | - | - | - | - | - | - | - |
| Commercial communications | 336.0 | 336.0 | - | 324.2 | 324.2 | 64.3 | 11.8 |
| **Subtotal** | **516.0** | **516.0** | **35.9** | **461.8** | **497.7** | **193.9** | **18.3** |
| *(b) Main trunking contract* | - | - | - | - | - | - | - |
| **Total, line 8** | **516.0** | **516.0** | **35.9** | **461.8** | **497.7** | **193.9** | **18.3** |
| **9. Other equipment** | | | | | | | |
| Office furniture | - | - | - | - | - | - | - |
| Office equipment | - | - | - | - | - | - | - |
| Data-processing equipment | - | - | - | - | - | - | - |
| Generators | - | - | - | - | - | - | - |
| Observation equipment | - | - | - | - | - | - | - |
| Petrol tank plus metering equipment | - | - | - | - | - | - | - |
| Water and septic tanks | - | - | - | - | - | - | - |
| Medical and dental equipment | - | - | - | - | - | - | - |
| Accommodation equipment | - | - | - | - | - | - | - |
| Refrigeration equipment | - | - | - | - | - | - | - |
| Miscellaneous equipment | 133.0 | 133.0 | 49.5 | - | 49.5 | 30.7 | 83.5 |
| Field defence equipment | - | - | - | - | - | - | - |
| Spare parts, repairs and maintenance | 262.0 | 262.0 | - | 251.0 | 251.0 | 105.3 | 11.0 |
| Water-purification equipment | - | - | - | - | - | - | - |
| **Total, line 9** | **395.0** | **395.0** | **49.5** | **251.0** | **300.5** | **136.0** | **94.5** |
| **10. Supplies and services** | | | | | | | |
| *(a) Miscellaneous services* | | | | | | | |
| Audit services | 131.0 | 131.0 | - | 129.2 | 129.2 | 63.6 | 1.8 |
| Contractual services | 5.0 | 5.0 | - | 24.2 | 24.2 | 3.4 | ( 19.2) |
| Data-processing services | - | - | - | - | - | - | - |
| Security services | - | - | - | - | - | - | - |
| Medical treatment and services | - | - | - | - | - | - | - |
| Claims and adjustments | - | - | - | - | - | - | - |
| Official hospitality | 1.0 | 1.0 | - | - | - | - | 1.0 |
| Miscellaneous other services | 12.0 | 12.0 | - | 23.3 | 23.3 | 4.9 | ( 11.3) |
| **Subtotal** | **149.0** | **149.0** | **-** | **176.7** | **176.7** | **71.9** | **( 27.7)** |

| | (1) Original cost estimates | (2) Apportionment | (3) Non-recurrent expenditures | (4) Recurrent expenditures | (5) Total expenditures (3 + 4) | (6) Unliquidated obligations | (7) Variance (2 - 5) |
|---|---|---|---|---|---|---|---|
| *(b) Miscellaneous supplies* | | | | | | | |
| Stationery and office supplies | 144.0 | 144.0 | - | 55.5 | 55.5 | 9.4 | 88.5 |
| Medical supplies | 120.0 | 120.0 | - | 41.6 | 41.6 | 17.3 | 78.4 |
| Sanitation and cleaning materials | 72.0 | 72.0 | - | 65.4 | 65.4 | 6.3 | 6.6 |
| Subscriptions | 4.0 | 4.0 | - | 4.8 | 4.8 | 0.5 | (0.8) |
| Electrical supplies | - | - | - | - | - | - | - |
| Ballistic-protective blankets for vehicles | - | - | - | - | - | - | - |
| Uniforms items, flags and decals | 17.0 | 17.0 | - | 9.2 | 9.2 | 5.7 | 7.8 |
| Field defence stores | - | - | - | - | - | - | - |
| Operational maps | - | - | - | 1.1 | 1.1 | 1.1 | ( 1.1) |
| Quartermaster and general stores | 78.0 | 78.0 | - | 42.2 | 42.2 | 35.5 | 35.8 |
| **Subtotal** | **435.0** | **435.0** | **-** | **219.8** | **219.8** | **75.8** | **215.2** |
| **Total, line 10** | **584.0** | **584.0** | **-** | **396.5** | **396.5** | **147.7** | **187.5** |
| **11. Election-related supplies and services** | - | - | - | - | - | - | - |
| **12. Public information programmes** | - | - | - | - | - | - | - |
| **13. Training programmes** | - | - | - | - | - | - | - |
| **14. Mine-clearing programmes** | - | - | - | - | - | - | - |
| **15. Assistance for disarmament and demobilization** | - | - | - | - | - | - | - |
| **16. Air and surface freight** | | | | | | | |
| Transport of contingent-owned equipment | 316.0 | 316.0 | 37.1 | - | 37.1 | 37.0 | 278.9 |
| Military airlifts | - | - | - | - | - | - | - |
| Commercial freight and cartage | 24.0 | 24.0 | - | 44.3 | 44.3 | 17.2 | ( 20.3) |
| **Total, line 16** | **340.0** | **340.0** | **37.1** | **44.3** | **81.4** | **54.2** | **258.6** |
| **17. United Nations Logistics Base, Brindisi** | - | - | - | 248.9 | 248.9 | - | ( 248.9) |
| **18. Support account for peacekeeping operations** | 1 264.0 | 1 264.4 | - | 1 264.4 | 1 264.4 | - | - |
| **19. Staff assessment** | | | | | | | |
| Staff assessment, international staff | 1 634.0 | 1 634.0 | - | 1 229.4 | 1 229.4 | - | 404.6 |
| Staff assessment, local staff | 136.0 | 136.0 | - | 133.5 | 133.5 | - | 2.5 |
| **Total, line 19** | **1 770.0** | **1 770.0** | **-** | **1 362.9** | **1 362.9** | **-** | **407.1** |
| **Total, lines 1-19** | **31 902.0** | **31 902.0** | **315.9** | **29 015.8** | **29 331.7** | **4 194.1** | **2 570.3** |
| **20. Income from staff assessment** | ( 1 770.0) | ( 1 770.0) | - | ( 1 362.9) | ( 1 362.9) | - | ( 407.1) |
| **21. Voluntary contributions in kind (budgeted)** | - | - | - | - | - | - | - |
| **Total, lines 1-21** | **30 132.0** | **30 132.0** | **315.9** | **27 652.9** | **27 968.8** | **4 194.1** | **2 163.2** |
| Gross requirements | 31 902.0 | 31 902.0 | 315.9 | 29 015.8 | 29 331.7 | 4 194.1 | 2 570.3 |
| Net requirements | 30 132.0 | 30 132.0 | 315.9 | 27 652.9 | 27 968.8 | 4 194.1 | 2 163.2 |
| **22. Voluntary contributions in kind (non-budgeted)** | - | 55.0 | - | 55.0 | 55.0 | - | - |
| **Total resources** | **30 132.0** | **30 187.0** | **315.9** | **27 707.9** | **28 023.8** | **4 194.1** | **2 163.2** |

# Annex II
# Financial performance report for the period from 1 July 1996 to 30 June 1997: supplementary information

## A. Detailed variances in requirements and costs

| Description | Apportionment: Number of units | Apportionment: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. in annex II.B) |
|---|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | | |
| *(a) Military observers* | | | | | | |
| Mission subsistence allowance - daily rate | | 60 | | 60 | | 1 |
| Number of military observers | 218 | | 204 | | Non-deployment of military medical personnel. | |
| Travel costs (round-trip) | | 3 900 | | 3 350 | | |
| Emplacement trips | 15 | | — | | Higher number of rotations and repatriations. | 2 |
| Repatriation trips | 24 | | 49 | | | |
| Rotation trips | 174 | | 223 | | | |
| Clothing and equipment allowance | | | | | | |
| Total costs | | 45 000 | | 39 600 | Lower number of personnel. | 3 |
| *(b) Military contingents* | | | | | | |
| Standard troop cost reimbursement | | | | | | |
| Total costs | | 127 000 | | 309 800 | Retention of the medical support unit at a reduced strength. | 4 |
| Welfare | | | | | | |
| Total costs | | — | | 11 100 | Retention of medical support unit and erroneous recording of charges. | 5 |
| Rations | | | | | | |
| Total costs | | 1 196 000 | | 1 000 300 | Lower number of military and civilian personnel who were away from Laayoune. | 6 |
| Daily allowance | | | | | | |
| Total costs | | 5 000 | | 11 600 | Retention of the medical support unit at a reduced strength. | 7 |
| Mission subsistence allowance | | | | | | |
| Total costs | | 175 000 | | 142 100 | Lower number of force orderly personnel. | 8 |

| Description | Apportionment: Number of units | Apportionment: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. in annex II.B) |
|---|---|---|---|---|---|---|
| Emplacement, rotation and repatriation of troops | | | | | | |
| Emplacement trips | — | | — | | Higher number of rotations owing to the retention of the medical support unit at a reduced strength. | 9 |
| Repatriation trips | 40 | | 20 | | | |
| Rotation trips | 8 | | 47 | | | |
| Clothing and equipment allowance | | | | | | |
| Total costs | | 10 000 | | 21 500 | Retention of the medical support unit at a reduced strength. | 10 |
| (c) *Other costs pertaining to military personnel* | | | | | | |
| Contingent-owned equipment | | 27 000 | | 27 000 | | 11 |
| Death and disability compensation | | 96 000 | | 96 000 | | 12 |
| **2. Civilian personnel costs** | | | | | | |
| (a) *Civilian police* | | | | | | |
| Mission subsistence allowance | | 60 | | 60 | | 13 |
| Number of civilian police | 9 | | 8 | | Repatriation of personnel by 2 June 1997. | |
| Travel costs (one-way) | | 1 950 | | 1 685 | | |
| Emplacement trips | — | | — | | *Idem.* | 14 |
| Repatriation trips | — | | 21 | | | |
| Rotation trips | 9 | | — | | | |
| Clothing and equipment allowance | | | | | | |
| Total costs | | 2 000 | | 1 000 | *Idem.* | 15 |
| (b) *International and local staff* | | | | | | |
| International staff salaries | | 5 087 800 | | 4 656 000 | Higher percentage of staff on appointments of limited duration. | 16 |
| Average number of staff for the period | 102 | | 101 | | | |
| Vacancy rate (percentage) | | | 0.9 | | | |
| Local staff salaries | | 565 000 | | 531 400 | Actual grades of some staff were lower than the mid-point of the salary scale. | 17 |
| Average number of staff for the period | 65 | | 64 | | | |
| Vacancy rate (percentage) | | | 2.3 | | | |
| Consultants | 1 | | 2 | | Additional requirement for a consultant to assist the Special Envoy for Western Sahara. | 18 |
| Total costs | | 66 000 | | 75 300 | | |

| Description | Apportionment: Number of units | Apportionment: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. in annex II.B) |
|---|---|---|---|---|---|---|
| Common staff costs (total costs) | | 3 374 800 | | 3 584 900 | Settlement of outstanding charges for the prior period and compensation payments for claims based on the recommendation of the Advisory Board on Compensation Claims. | 19 |
| Mission subsistence allowance | | | | | | |
| Total costs | | 2 223 000 | | 1 945 500 | Lower number of staff and non-payment to staff on official travel. | 20 |
| Other travel costs | | | | | | |
| Total costs | | 84 000 | | 205 700 | Higher actual requirements, including travel by the Special Envoy. | 21 |
| (c) *Government-provided personnel* | | | | | | |
| Mission subsistence allowance (total costs) | | 44 000 | | 19 600 | Non-provision to the head of the delegation. | 22 |
| Number of OAU observers | 2 | | 2 | | | |
| **3. Premises/accommodation** | | | | | | |
| Rental of premises | | | | | | |
| Total costs | | 91 000 | | 93 600 | Increase in rental cost of the central supply depot in Laayoune. | 23 |
| Alteration and renovation of premises | | | | | | |
| Total costs | | 40 000 | | 22 500 | Closure of one team site and postponement of renovation projects. | 24 |
| Maintenance supplies | | | | | | |
| Total costs | | 24 000 | | 18 500 | Lower actual requirements. | 25 |
| Maintenance services | | | | | | |
| Total costs | | 15 000 | | 6 300 | *Idem.* | 26 |
| Utilities | | | | | | |
| Total costs | | 91 000 | | 44 500 | Lower actual requirements for generator fuel and lower cost of butane (cooking) gas. | 27 |
| Construction/prefabricated buildings | | | | | | |
| Total costs | | 25 000 | | 22 900 | Erroneous recording of freight charges for the transfer of 12 generators from the United Nations Logistics Base. | 28 |

| Description | Apportionment: Number of units | Apportionment: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. in annex II.B) |
|---|---|---|---|---|---|---|
| **4. Infrastructure repairs** | | — | | — | | 29 |
| **5. Transport operations** | | | | | | |
| Purchase of vehicles | | | | | | |
| Total costs | | — | | 3 200 | Transfer of 4 vehicles from the United Nations Logistics Base. | 30 |
| Rental of vehicles | | | | | | |
| Total costs | | — | | 1 500 | Requirement for the Special Envoy for the round of talks in Lisbon. | 31 |
| Workshop equipment | | | | | | |
| Total costs | | 11 000 | | 10 200 | Lower actual requirements. | 32 |
| Spare parts, repairs and maintenance | | | | | | |
| Total costs | | 266 000 | | 321 000 | Recording of expenditures incurred during the prior period. | 33 |
| Petrol, oil and lubricants | | | | | | |
| Total costs | | 567 000 | | 517 700 | Lower number of vehicles in operation and transfer of vehicles to UNMIBH and UNOMIL. | 34 |
| Vehicle insurance | | | | | | |
| Total costs | | 54 000 | | 74 300 | Higher number of vehicles insured, including vehicles held in reserve. | 35 |
| **6. Air operations** | | | | | | |
| *(a) Helicopter operations* | | | | | | |
| Hire/charter costs | | | | | | |
| Number of helicopters for the period | 3 | | 3 | | | 36 |
| Total costs | | 1 620 000 | | 1 515 600 | Lower actual number of hours flown. | |
| Aviation fuel and lubricants | | | | | | |
| Total costs | | 1 634 000 | | 1 905 200 | Additional delivery charges levied by the supplier. | 37 |
| Positioning/depositioning costs | | — | | 120 000 | Change of contract. | 38 |
| Painting/preparation | | — | | 30 000 | *Idem.* | 39 |

| Description | | Apportionment | | Actual | | Explanation | Supplementary explanation (para. in annex II.B) |
|---|---|---|---|---|---|---|---|
| | | Number of units | Unit/daily/monthly/annual cost (United States dollars) | Number of units | Unit/daily/monthly/annual cost (United States dollars) | | |
| | (b) *Fixed-wing aircraft* | | | | | | |
| | Hire/charter costs | | | | | | |
| | Number of aircraft for the period | 2 | | 2 | | | |
| | Total costs | | 1 185 000 | | 1 187 500 | Increase in base hire cost from April 1997 and recording of expenditures incurred during the prior period. | 40 |
| | Aviation fuel and lubricants | | | | | | |
| | Total costs | | 2 278 000 | | 830 500 | Lower actual cost of fuel and number of hours flown. | 41 |
| | Positioning/depositioning costs | | — | | 30 000 | Change of contract. | 42 |
| | Liability and war-risk insurance | | | | | | |
| | Total costs | | 5 000 | | 11 100 | Increase in cost of master aviation insurance policy. | 43 |
| | (c) *Aircrew subsistence allowance* | | — | | — | | 44 |
| | (d) *Other air operation costs* | | | | | | |
| | Landing fees and ground handling | | | | | | |
| | Total costs | | 32 000 | | 7 600 | Lower actual requirements. | 45 |
| 7. | **Naval operations** | | — | | — | | 46 |
| 8. | **Communications** | | | | | | |
| | *Complementary communications* | | | | | | |
| | Communications equipment | | | | | | |
| | Total costs | | 30 000 | | 35 900 | Requirement to share the cost of the upgrade of the satellite earth station at Headquarters. | 47 |
| | Spare parts and supplies | | | | | | |
| | Total costs | | 150 000 | | 137 600 | Lower actual requirements. | 48 |
| | Commercial communications | | | | | | |
| | Total costs | | 336 000 | | 324 200 | *Idem.* | 49 |
| 9. | **Other equipment** | | | | | | |
| | Miscellaneous equipment | | | | | | |
| | Total costs | | 133 000 | | 49 500 | Erroneous recording of purchase of office furniture, accommodation and communications equipment. | 50 |
| | Spare parts, repairs and maintenance | | | | | | |
| | Total costs | | 262 000 | | 251 000 | Lower actual requirements. | 51 |

| Description | Apportionment: Number of units | Apportionment: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. in annex II.B) |
|---|---|---|---|---|---|---|
| **10. Supplies and services** | | | | | | |
| *(a) Miscellaneous services* | | | | | | |
| Audit services | | | | | | |
| Total costs | | 131 000 | | 129 200 | Non-obligation of total resources provided. | 52 |
| Contractual services | | | | | | |
| Total costs | | 5 000 | | 24 200 | Payment for services of technicians and cooks who support the team sites. | 53 |
| Official hospitality | | | | | | |
| Total costs | | 1 000 | | — | Lower level of activities of the mission. | 54 |
| Miscellaneous other services | | | | | | |
| Total costs | | 12 000 | | 23 300 | Additional bank charges and services for rounds of talks in London and Houston. | 55 |
| *(b) Miscellaneous supplies* | | | | | | |
| Stationery and office supplies | | | | | | |
| Total costs | | 144 000 | | 55 500 | Utilization of existing inventory. | 56 |
| Medical supplies | | | | | | |
| Total costs | | 120 000 | | 41 600 | Receipt of voluntary contribution in kind from the Government of Germany. | 57 |
| Sanitation and cleaning materials | | | | | | |
| Total costs | | 72 000 | | 65 400 | Closure of one team site. | 58 |
| Subscriptions | | | | | | |
| Total costs | | 4 000 | | 4 800 | Increase in cost of subscriptions. | 59 |
| Uniform items, flags and decals | | | | | | |
| Total costs | | 17 000 | | 9 200 | Utilization of existing inventory. | 60 |
| Operational maps | | | | | | |
| Total costs | | — | | 1 100 | Replacement of worn/damaged maps. | 61 |
| Quartermaster and general stores | | | | | | |
| Total costs | | 78 000 | | 42 200 | Utilization of existing inventory. | 62 |

| Description | Apportionment: Number of units | Apportionment: Unit/daily/monthly/annual cost (United States dollars) | Actual: Number of units | Actual: Unit/daily/monthly/annual cost (United States dollars) | Explanation | Supplementary explanation (para. in annex II.B) |
|---|---|---|---|---|---|---|
| **11. Election-related supplies and services** | | — | | — | | 63 |
| **12. Public information programmes** | | — | | — | | 64 |
| **13. Training programmes** | | — | | — | | 65 |
| **14. Mine-clearing programmes** | | — | | — | | 66 |
| **15. Assistance for disarmament and demobilization** | | — | | — | | 67 |
| **16. Air and surface freight** | | | | | | |
| Transport of contingent-owned equipment | | | | | | |
| Total costs | | 316 000 | | 37 100 | Partial repatriation of equipment owing to the retention of the medical support unit at a reduced strength. | 68 |
| Commercial freight and cartage | | | | | | |
| Total costs | | 24 000 | | 44 300 | Higher actual requirements. | 69 |
| **17. United Nations Logistics Base, Brindisi** | | — | | 248 900 | Share in the ad hoc financing for the reporting period. | 70 |
| **18. Support account for peacekeeping operations** | | 1 264 400 | | 1 264 400 | | 71 |
| **19. Staff assessment** | | 1 770 000 | | 1 362 900 | Lower number of civilian staff. | 72 |
| **20. Income from staff assessment** | | (1 770 000) | | (1 362 900) | *Idem.* | 73 |
| **21. Voluntary contributions in kind (non-budgeted)** | | 55 000 | | 55 000 | Medical supplies provided by the Government of Germany. | 74 |

## B. Supplementary explanation

### 1. Military personnel costs

*(a) Military observers* . . . . . 284 800

1. *Mission subsistence allowance*. The unutilized balance of $399,300 is attributable to the actual number (204) of military observers being lower than the average authorized strength (218) for the reporting period. The lower number of personnel reflects the non-deployment of 15 military medical personnel as replacement for 40 contingent support personnel. The planned and actual deployment of military observers is shown in annex III.

2. *Travel costs*. Additional requirements of $119,900 resulted from the actual number of trips, in particular rotations, exceeding the estimated provision by 59 trips. Against the provision for 213 trips (15 emplacements, 24 repatriations and 174 rotations) at an average cost of $3,900 per person round trip, actual travel totalled 272 trips (49 repatriations and 223 rotations) at an average cost of $3,350 per person round trip. The expenditure includes the recording of $44,600 in expenditure incurred during the prior period.

3. *Clothing and equipment allowance*. The unutilized balance of $5,400 resulted from the actual number (204) of observers being lower than the average authorized strength (218).

*(b) Military contingents* . . . . . (39 000)

4. *Standard troop cost reimbursement*. The provision was based on the original operational requirement to replace 40 medical support personnel by 15 military medical personnel by 1 October 1996. However, owing to changes in the operational plan, the medical support unit was retained at a reduced strength of 20 personnel. Consequently, additional requirements of $182,800 resulted from the actual troop strength (289 person/months) being higher than the estimated strength (120 person/months) by 169 person/months. The planned and actual deployment of contingent personnel are shown in annex III.

5. *Welfare*. Unbudgeted requirements of $11,100 were incurred from (a) the payment of recreational leave to 20 medical support personnel at the rate of $10.50 per day for seven days per person for the completion of a six-month period of service ($3,300); and (b) charges under common staff costs that were erroneously recorded under this line item ($7,800).

6. *Rations*. The unutilized balance of $195,700 was attributable to the lower actual number of military and civilian personnel who were away from mission headquarters in Laayoune.

7. *Daily allowance*. Additional requirements of $6,600 resulted from the retention of the medical support unit at the reduced strength of 20. Consequently, actual troop strength (8,830 person/days) exceeded the estimated strength (3,680 person/days) by 5,510 person/days.

8. *Mission subsistence allowance*. The unutilized balance of $32,900 was realized from the actual number of force orderly personnel (seven) being slightly lower than the budgeted number (eight).

9. *Emplacement, rotation and repatriation of troops*. Additional requirements of $55,600 resulted from the retention of the medical support unit at the reduced strength of 20. While provision was made for 48 trips (40 repatriations and 8 rotations) at an average cost of $3,900 per person round trip, actual travel totalled 67 trips (20 repatriations and 47 rotations), at an average cost of $4,600 per person round trip.

10. *Clothing and equipment allowance*. Additional requirements of $11,500 resulted from the retention of the medical support unit at the reduced strength of 20. The actual troop strength of 289 person/months exceeded the budgeted strength (120 person/months) by 169 person/months.

*(c) Other costs pertaining to military personnel* . . . . . —

11. *Contingent-owned equipment*. The provision of $27,000 has been fully obligated to cover the potential costs of reimbursement to troop-contributing Governments for the use of contingent-owned vehicles and other equipment.

12. *Death and disability compensation*. The provision of $96,000 has been fully obligated to cover potential claims from death, disability and injury to military personnel and civilian police observers. During the period, three injuries were reported in the mission area. As at 31 December 1997, the total unliquidated obligations available for this purpose for the period from inception to the current period amount to $751,400. Of this total, an amount of $71,500 has been disbursed for the settlement of three claims.

**2. Civilian personnel costs**

*(a) Civilian police* . . . . . 16 900

13. *Mission subsistence allowance*. The unutilized balance of $16,300 was due to the phased repatriation of the civilian police, with the last three observers departing on 2 June 1997. This resulted in the actual number of civilian police (eight) being lower than the estimated number (nine). The planned and actual deployment of civilian police are shown in annex III.

14. *Travel costs*. Additional requirements of $400 resulted from actual requirements being slightly higher than previously estimated. While provision was made for nine rotations at an average cost of $1,950 per person one way, actual travel consisted of 21 repatriations at an average cost of $1,685 per person owing to the repatriation of personnel.

15. *Clothing and equipment allowance*. The unutilized balance of $1,000 resulted from the repatriation of the civilian police in early June 1997, resulting in the actual number of civilian police (eight) being lower than the estimated number (nine).

*(b) International and local staff* . . . . . 401 800

16. *International staff salaries*. The unutilized balance of $431,800 was attributable to (a) the actual average number of international staff (101) being slightly lower than the authorized number (102); and (b) the higher percentage of staff on appointments of limited duration. The planned and actual deployment of international civilian personnel are shown in annex III.

17. *Local staff salaries*. The unutilized balance of $33,600 was due to (a) the actual average number of local staff (64) being slightly lower than the authorized number (65); and (b) the actual grades of some staff being lower than the mid-point of the salary scale. The planned and actual deployment of local staff are shown in annex III.

18. *Consultants*. Additional requirements of $9,300 resulted from the need for the services of a consultant to assist the Special Envoy of the Secretary-General for Western Sahara in meetings and rounds of talks held during the reporting period. The recorded expenditure consists of (a) charges for the services of the Independent Jurist at the rate of 90 working days per six-month period at a cost of $365 per day ($66,000); and (b) charges for the services of an assistant to the Special Envoy for the periods from 23 to 28 April 1997, from 9 to 13 June 1997 (round of talks in London) and from 21 to 26 June 1997 (round of talks in Lisbon), at a rate of $600 per day ($9,300). However, following the closing of the accounts, it has been determined that $31,000 in unliquidated obligations will no longer be required on the basis of the actual services provided by the Independent Jurist.

19. *Common staff costs*. Additional requirements of $210,100 resulted from (a) the settlement of outstanding charges for the prior period ending 30 June 1996 ($48,700); and (b) payments for claims based on recommendations by the Advisory Board on Compensation Claims ($178,000). This offset balances that

should have been realized from the lower actual number of civilian staff deployed during the period. The expenditure also includes the recording of $3,000 in charges incurred during the prior period.

20. *Mission subsistence allowance*. The unutilized balance of $277,500 was attributable to: (a) the actual average number of international staff (101) being slightly lower than the estimated number (102); and (b) the non-payment of allowances for staff on home leave, family visit or official travel outside the mission area.

21. *Other travel costs*. Additional requirements of $121,700 resulted from the actual number of trips being higher than originally estimated. While provision was made for 17 trips for internal audit, travel of the Independent Jurist, administrative and political consultations and technical assistance on finance and related matters between New York and the mission area, actual travel undertaken consisted of (a) round-trip travel for 11 persons from various points of origin to Lisbon for a round of talks led by the Special Envoy ($38,700); (b) round-trip travel for seven persons from various points of origin to London for a round of talks led by the Special Envoy ($43,800); (c) round-trip travel by 12 persons from various points of origin to the mission area for meetings led by the Special Envoy ($63,500); (d) five trips by the Acting Special Representative of the Secretary-General and senior personnel to Geneva for an inspection of the identification files, London for a meeting with the Secretary-General, New York for meetings with the Special Envoy and Paris for an official meeting ($23,800); (e) round-trip travel by two persons (one from New York and one from the mission area) to Brindisi to participate in material management system training ($4,600); (f) two round trips from the mission area to New York by the Force Commander for debriefing purposes ($5,200); (g) one round trip from the mission area to Winnipeg, Canada, to participate in flight safety training ($3,700); (h) one round trip from New York to the mission area for military consultations ($4,600); (i) two trips to Las Palmas for medical purposes ($900); (j) one round trip from the mission area to Las Palmas to participate in a market survey ($900); (k) one round trip from Athens to the mission area by the Independent Jurist ($3,500); and (l) adjusted daily subsistence allowances for MINURSO staff for some 60 trips from Laayoune to Agadir, Morocco, for food inspection, transport repairs, inspection of equipment and supplies, procurement, financial and security matters ($12,500).

*(c) Government-provided personnel* . . . . . 24 400

22. *Mission subsistence allowance*. The unutilized balance resulted from the payment of the allowance to only one of the two OAU observers, owing to the fact that the allowances of the head of the delegation was paid for by OAU. The planned and actual deployment of the observers are shown in annex III.

**3. Premises/accommodation** . . . . . 77 700

23. *Rental of premises*. Provision had been made for the annual rental of the central supply depot in Laayoune ($73,200) and the Es-Samara workshop ($18,000). The additional requirements of $2,600 resulted from the higher rental cost of the central supply depot in Laayoune ($77,500), which offset savings in the lower actual rental cost of the Es-Samara workshop ($16,100).

24. *Alteration and renovation of premises*. The unutilized balance of $17,500 resulted from the closure of one team site in August 1996 and the postponement of renovation projects at mission headquarters in Laayoune.

25. *Maintenance supplies*. The unutilized balance of $5,500 resulted from actual requirements being lower than originally anticipated.

26. *Maintenance services*. The unutilized amount of $8,700 resulted from actual requirements being lower than originally anticipated.

27. *Utilities*. The unutilized balance of $46,500 was attributable to lower actual requirements for generator fuel and butane (cooking) gas, as a result of the downsizing of the Mission from May 1996. Against the provision of $5,000 per month for generator fuel (electricity) and $2,550 per month for butane (cooking) gas, actual average requirements were $2,690 and $770 per month, respectively. The balance was offset

in part by requirements for the provision of non-potable water to mission headquarters and the Es-Samara workshop. The recorded expenditure consists of (a) generator fuel ($32,300); (b) butane (cooking) gas ($9,200); and (c) water ($3,000).

28. *Construction/prefabricated buildings*. The provision for freight charges for accommodation units from the United Nations Protection Force (UNPROFOR) was not utilized. The expenditure reflects the erroneous recording under this line item of freight charges for the transfer of 12 generators (10 160-KVA, one 500-KVA and one 563-KVA) from the United Nations Logistics Base at Brindisi, resulting in an unutilized balance of $2,100.

**4. Infrastructure repairs** . . . . . —

29. No provision was made under this heading.

**5. Transport operations** . . . . . (29 900)

30. *Purchase of vehicles*. Unbudgeted requirements of $3,200 resulted from freight charges for the transfer of two recovery trucks and two fuel trucks from the United Nations Logistics Base.

31. *Rental of vehicles*. Unbudgeted requirements of $1,500 relate to the rental of vehicles for the Special Envoy for Western Sahara during the round of talks held in Lisbon from 23 to 26 June 1997.

32. *Workshop equipment*. The unutilized amount of $800 resulted from actual requirements for the replacement of worn/damaged equipment being slightly lower than originally anticipated. The recorded expenditure reflects the purchase of one vehicle lift, one hydraulic crane and welding equipment.

33. *Spare parts, repairs and maintenance*. Additional requirements of $55,000 resulted primarily from the recording of $45,100 in expenditures incurred during the prior period. Actual expenditures for the reporting period amounted to $275,900 for the purchase of spare parts for the repair and maintenance of an ageing fleet operating in harsh climatic conditions.

34. *Petrol, oil and lubricants*. The unutilized amount of $49,300 resulted from (a) the actual average number of United Nations vehicles (165) in operation being lower than the estimated number (198); and (b) the transfer of 60 vehicles from the mission area to the United Nations Mission in Bosnia and Herzegovina (UNMIBH) (43 vehicles) and the United Nations Observer Mission in Liberia (UNOMIL) (17 vehicles) in April 1997.

35. *Vehicle insurance*. Additional requirements of $20,300 resulted from the higher number of vehicles insured during the reporting period, including those on reserve status.

**6. Air operations**

*(a) Helicopter operations* . . . . . (316 800)

36. *Hire/charter costs*. The unutilized balance of $104,400 was realized from the actual number of hours flown (2,895) being lower than originally planned (3,600). Owing to a change in the contract effective 1 April 1997, the balance was offset in part by the increase in the base hire cost to $38,000 per helicopter/month from the estimated cost of $36,000 per helicopter/month. The monthly planned and actual hours flown by the helicopters are presented in annex V.

37. *Aviation fuel and lubricants*. While the actual number of hours flown was lower than originally planned, additional requirements of $271,200 resulted from (a) higher actual cost of fuel in the more remote and isolated areas in which team sites are located; and (b) additional charges of $43 per 200-litre barrel levied by the supplier for the delivery and storage of fuel at designated refuelling sites. The actual average cost of fuel was $0.77 per litre, whereas the provision had been based on a fuel cost of $0.55 per litre.

38. *Positioning/depositioning costs*. Unbudgeted requirements of $120,000 resulted from a change to a new contractor effective 1 April 1997. The recorded expenditure relates to positioning and depositioning costs at $40,000 per helicopter.

39. *Painting/preparation*. Unbudgeted requirements of $30,000 resulted from the same reason indicated in the preceding paragraph at a cost of $10,000 per helicopter.

*(b) Fixed-wing aircraft* ..... 1 408 900

40. Hire/charter costs. Additional requirements of $2,500 resulted from a change in the contract effective 9 April 1997. Unutilized balances that should have been realized from the actual hours flown (2,051) being lower than originally planned (3,000) were offset by an increase in the base hire cost to $40,415 per aircraft/month for 60 block hours compared with the estimated cost of $39,375 per aircraft/month for 75 block hours. In addition, the expenditure includes the recording of $17,900 in charges incurred during the prior period. Annex V to the present report presents the planned and actual hours flown by fixed-wing aircraft during the period.

41. *Aviation fuel and lubricants*. The unutilized balance of $1,447,500 was attributable primarily to the actual cost of fuel ($0.30 per litre) being 45 per cent lower than originally estimated ($0.55 per litre), owing to the fact that fuel for the fixed-wing aircraft was not subject to delivery and storage charges. The unutilized balance was also realized from the actual number of hours flown (2,051) being lower than originally planned (3,000).

42. *Positioning/depositioning costs*. Unbudgeted requirements of $30,000 resulted from a change in the contract effective 9 April 1997.

43. *Liability and war-risk insurance*. Additional requirements of $6,100 resulted from the increase in the cost of the master aviation insurance policy, which provides global coverage for United Nations-chartered aircraft in all peacekeeping operations. The recorded expenditure reflects the prorated share of MINURSO for its five aircraft (helicopters and fixed-wing aircraft) for third-party liability and mobile equipment insurance for the period ending 30 June 1997.

*(c) Air crew subsistence allowance* ..... —

44. No provision was made under this heading.

*(d) Other air operation costs* ..... 24 400

45. *Landing fees and ground handling*. The unutilized balance of $24,400 resulted from actual requirements being lower than originally anticipated.

**7. Naval operations** ..... —

46. No provision was made under this heading.

**8. Communications**

*Complementary communications* ..... 18 300

47. *Communications equipment*. Additional requirements of $5,900 resulted from MINURSO's share ($8,000) in the purchase of a Varian Redundant TWT, HPA whose total cost was $71,700. This equipment was required for the upgrade of the satellite earth station at Headquarters to prevent malfunctions caused by overloading by the high number of satellite telephone lines to the peacekeeping operations. The recorded expenditure includes $27,900 for freight charges for the transfer of equipment from the United Nations Logistics Base at Brindisi.

48. *Spare parts and supplies*. The unutilized balance of $12,400 resulted from actual requirements being slightly lower than originally estimated.

49. *Commercial communications*. The unutilized amount of $11,800 was attributable to actual requirements being slightly lower than originally estimated.

**9. Other equipment** . . . . . 94 500

50. *Miscellaneous equipment*. The unutilized balance of $83,500 resulted mainly from the non-utilization of the provision of $133,000 for the purchase of 20 toilet systems for 10 team sites. The expenditure of $49,500 relates to the purchase of accommodation equipment, office furniture and communications equipment that were erroneously recorded under this line item.

51. *Spare parts, repairs and maintenance*. The unutilized amount of $11,000 reflects actual requirements being lower than originally estimated.

**10. Supplies and services**

*(a) Miscellaneous services* . . . . . (27 700)

52. *Audit services*. The unutilized balance of $1,800 resulted from the non-obligation of the resources provided.

53. *Contractual services*. Additional requirements of $19,200 resulted from a change in the arrangements for the services of 12 technicians and 10 cooks who were previously provided by the Frente Polisario as a voluntary contribution to MINURSO to support the observer team sites. The recorded expenditure relates to (a) laundry/linen services ($2,800); (b) grooming (haircut) services for military personnel ($300); and (c) the services of 12 technicians at rates of $100 and $150 per person per month for the periods from July to November 1996 and from December 1996 to June 1997 and 10 cooks at a rate of $100 per person/month for the period from January to June 1997 ($21,100).

54. *Official hospitality*. The provision was not utilized owing to the lower level of activity of the Mission.

55. *Miscellaneous other services*. Additional requirements of $11,300 resulted from (a) bank and related charges ($11,500); (b) other miscellaneous services in the mission area ($6,800); and (c) livery and press conference services provided to the Special Envoy during the rounds of talks held in London and Houston ($5,000).

*(b) Miscellaneous supplies* . . . . . 215 200

56. *Stationery and office supplies*. The unutilized balance of $88,500 resulted from the utilization of existing stock, which included supplies purchased prior to the suspension of the identification process.

57. *Medical supplies*. The unutilized amount of $78,400 resulted from the receipt of medical supplies as a voluntary contribution from the Government of Germany, with an estimated value of $55,000, as indicated in paragraph 74 below.

58. *Sanitation and cleaning materials*. The unutilized balance of $6,600 was realized because of actual requirements being lower than originally estimated as a result of the closure of one team site.

59. *Subscriptions*. Additional requirements of $800 resulted from an increase in the annual cost of subscriptions to magazines, periodicals, airline guides and other technical materials.

60. *Uniform items, flags and decals*. The unutilized amount of $7,800 was attributable to the utilization of existing inventory, thereby reducing requirements for purchases during the reporting period.

61. *Operational maps*. Unbudgeted requirements of $1,100 resulted from the need to replace worn/damaged maps.

62. *Quartermaster and general stores*. The unutilized balance of $35,800 was attributable to the utilization of existing inventory, thereby reducing requirements for purchases during the reporting period.

**11. Election-related supplies and services** . . . . . —

63. No provision was made under this heading.

**12. Public information programmes** . . . . . —

64. No provision was made under this heading.

**13. Training programmes** . . . . . —

65. No provision was made under this heading.

**14. Mine-clearing programmes** . . . . . —

66. No provision was made under this heading.

**15. Assistance to disarmament and demobilization** . . . . . —

67. No provision was made under this heading.

**16. Air and surface freight** . . . . . 258 600

68. *Transport of contingent-owned equipment*. The unutilized balance of $278,900 resulted from the partial repatriation of medical equipment in connection with the retention of the medical support unit at reduced strength.

69. *Commercial freight and cartage*. Additional requirements of $20,300 were incurred from higher actual requirements for commercial freight, including charges related to the shipment of equipment from the mission area to the United Nations Logistics Base.

**17. United Nations Logistics Base, Brindisi** . . . . . (248 900)

70. Pursuant to paragraph 3 of General Assembly resolution 52/1 of 15 October 1997, an amount of $248,900, representing the ad hoc prorated share of MINURSO in the financing of the United Nations Logistics Base, was provided during the reporting period.

**18. Support account for peacekeeping operations** . . . . . —

71. The full amount allocated was transferred to the support account for peacekeeping operations.

**19. Staff assessment** . . . . . 407 100

72. The unutilized balance was attributable to the lower actual average number of international and local staff deployed during the reporting period.

**20. Income from staff assessment** . . . . . (407 100)

73. This amount is derived from item 19 above.

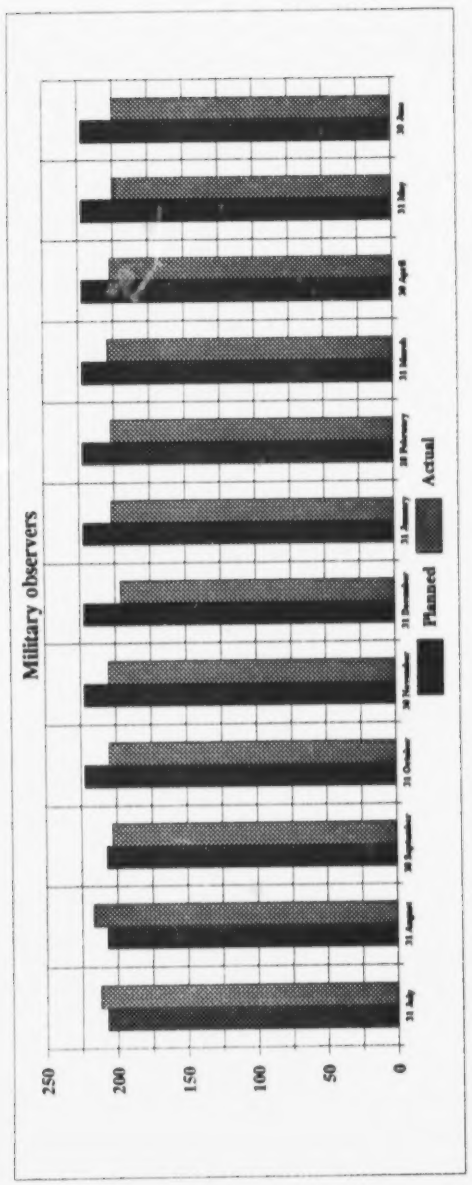
**21. Voluntary contributions in kind (non-budgeted)** . . . . . —

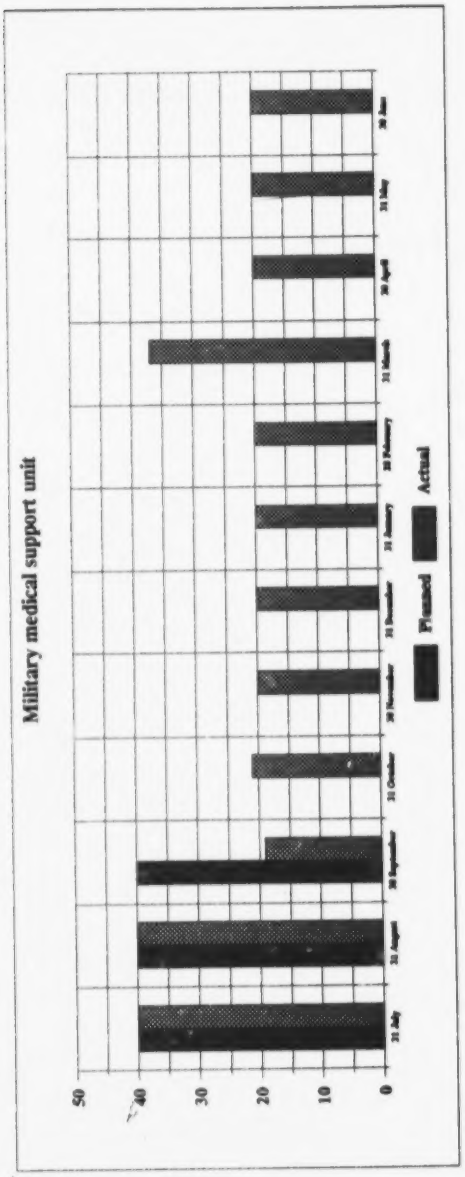
74. During the reporting period, medical supplies with an estimated value of $55,000 were received from the Government of Germany as a voluntary contribution in kind.

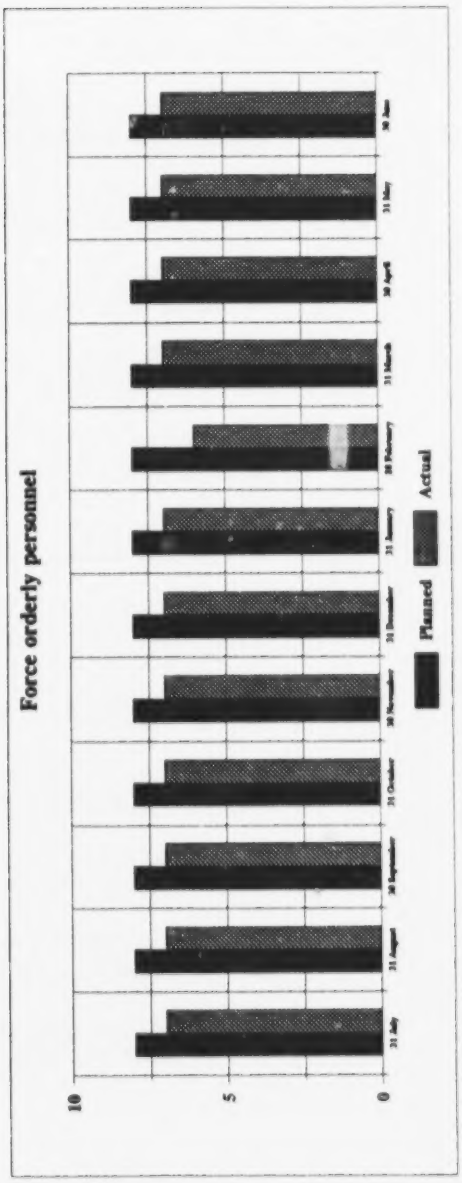
# Annex III
# Planned and actual deployment of civilian and military personnel for the period from 1 July 1996 to 30 June 1997

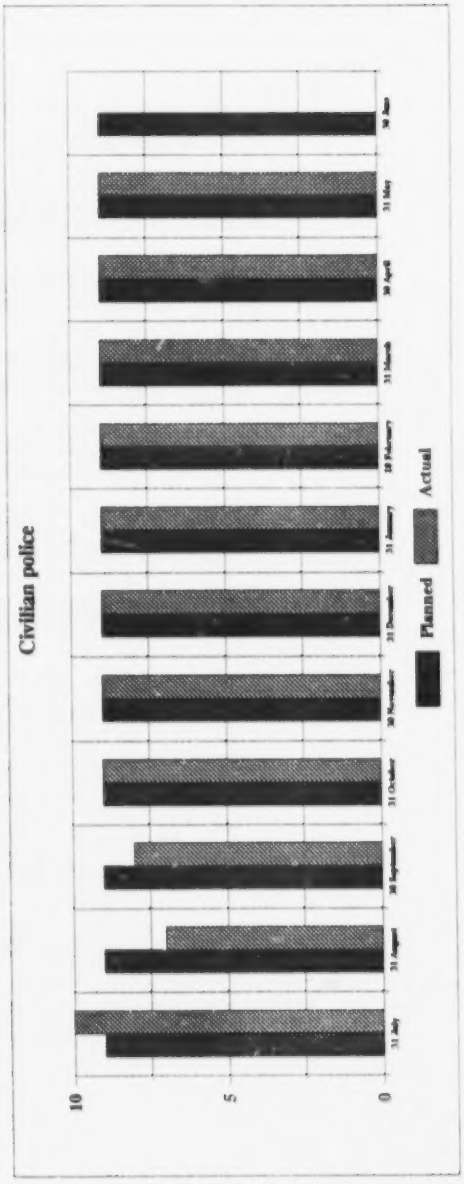
| | *Deployment as at* | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *31 July* | *31 August* | *30 September* | *31 October* | *30 November* | *31 December* | *31 January* | *28 February* | *31 March* | *30 April* | *31 May* | *30 June* |
| **Military observers**[a] | | | | | | | | | | | | |
| Planned | 207 | 207 | 207 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 | 222 |
| Actual | 212 | 217 | 203 | 205 | 205 | 196 | 202 | 202 | 204 | 202 | 199 | 200 |
| Difference | (5) | (10) | 4 | 17 | 17 | 26 | 20 | 20 | 18 | 20 | 23 | 22 |
| **Military medical support unit** | | | | | | | | | | | | |
| Planned | 40 | 40 | 40 | — | — | — | — | — | — | — | — | — |
| Actual | 40 | 40 | 19 | 21 | 20 | 20 | 20 | 20 | 37 | 20 | 20 | 20 |
| Difference | — | — | 21 | (21) | (20) | (20) | (20) | (20) | (37) | (20) | (20) | (20) |
| **Force orderly personnel** | | | | | | | | | | | | |
| Planned | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 |
| Actual | 7 | 7 | 7 | 7 | 7 | 7 | 7 | 6 | 7 | 7 | 7 | 7 |
| Difference | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 2 | 1 | 1 | 1 | 1 |
| **Civilian police** | | | | | | | | | | | | |
| Planned | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 |
| Actual | 10 | 7 | 8 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | — |
| Difference | (1) | 2 | 1 | — | — | — | — | — | — | — | — | 9 |
| **International staff** | | | | | | | | | | | | |
| Planned | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 | 102 |
| Actual | 116 | 104 | 103 | 102 | 103 | 103 | 100 | 98 | 99 | 97 | 96 | 92 |
| Difference | (14) | (2) | (1) | — | (1) | (1) | 2 | 4 | 3 | 5 | 6 | 10 |
| **Local staff** | | | | | | | | | | | | |
| Planned | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 |
| Actual | 64 | 64 | 63 | 63 | 63 | 64 | 64 | 64 | 63 | 63 | 63 | 64 |
| Difference | 1 | 1 | 2 | 2 | 2 | 1 | 1 | 1 | 2 | 2 | 2 | 1 |
| **OAU observers** | | | | | | | | | | | | |
| Planned | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Actual | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Difference | — | — | — | — | — | — | — | — | — | — | — | — |

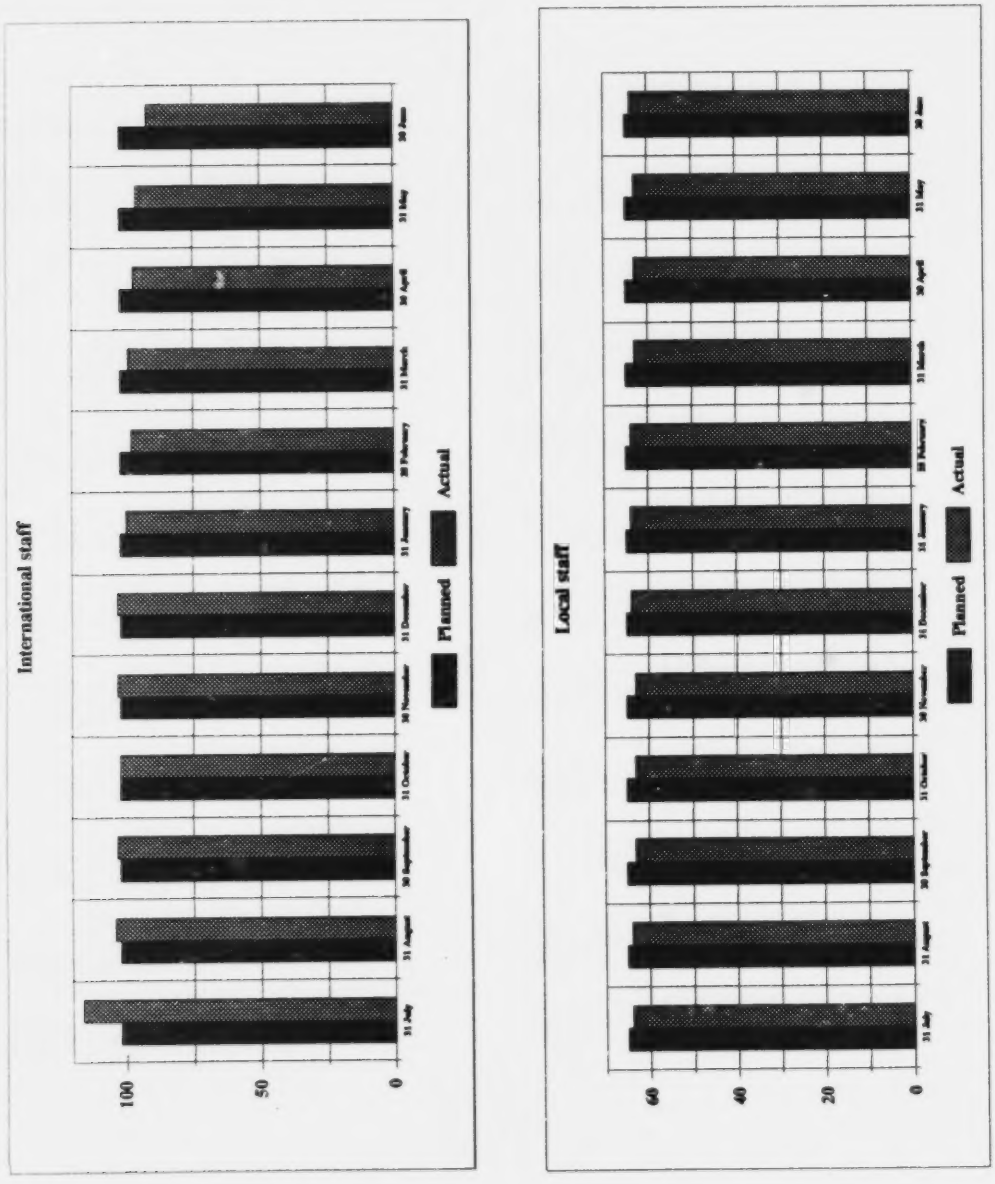
[a] Includes 15 military medical personnel projected to have been emplaced by 1 October 1996 to replace 40 contingent support personnel.

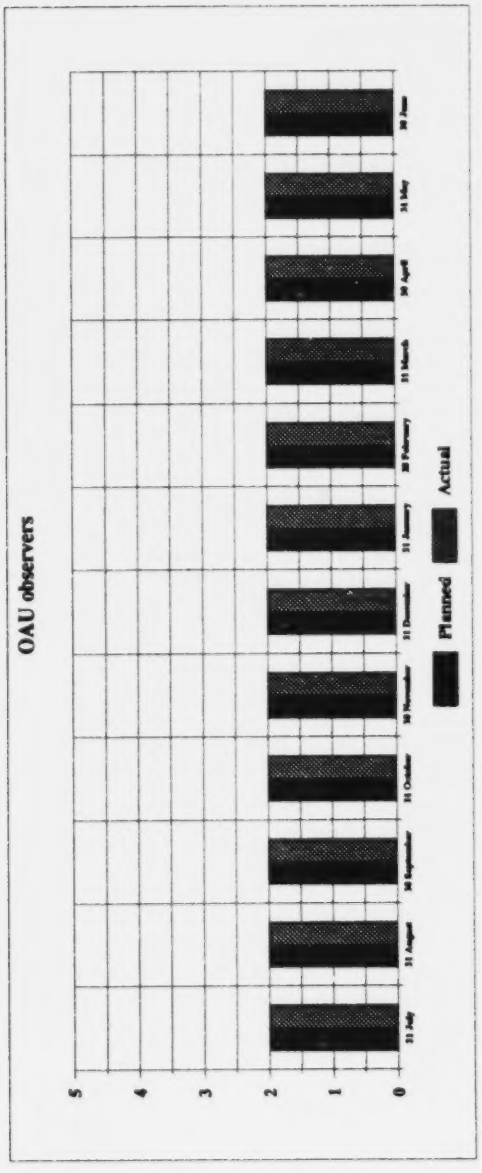

Military observers
250
200
150
100
50
0
Planned
Actual


Military medical support unit
50
40
30
20
10
0
Planned
Actual


Force orderly personnel
10
5
0
Planned
Actual


Civilian police
10
5
0
Planned
Actual


International staff
100
50
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
28 February
31 March
30 April
31 May
30 June
Planned
Actual
Local staff
60
40
20
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
28 February
31 March
30 April
31 May
30 June
Planned
Actual


OAU observers
5
4
3
2
1
0
31 July
31 August
30 September
31 October
30 November
31 December
31 January
28 February
31 March
30 April
31 May
30 June
Planned
Actual

# Annex IV
# Authorized staffing and actual deployment of military and civilian personnel for the period from 1 July 1996 to 30 June 1997

| Personnel category | Actual staff on board | | | | Actual staff on board | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Authorized staffing | 31 July | 31 August | 30 Sept. | Authorized staffing | 31 Oct. | 30 Nov. | 31 Dec. 1996 | 31 Jan. | 28 Feb. | 31 March | 30 April | 31 May | 30 June 1997 | Average |
| **Military personnel** | | | | | | | | | | | | | | | |
| *Military observers*[a] | **207** | 212 | 217 | 203 | **222** | 205 | 205 | 196 | 202 | 202 | 204 | 202 | 199 | 200 | 204 |
| Vacancy rate (percentage) | | (2.4) | (4.8) | 1.9 | | 7.7 | 7.7 | 11.7 | 9.0 | 9.0 | 8.1 | 9.0 | 10.4 | 9.9 | 6.4 |
| *Military medical support unit* | **40** | 40 | 40 | 19 | — | 21 | 20 | 20 | 20 | 20 | 37 | 20 | 20 | 20 | 25 |
| Vacancy rate (percentage)[b] | | — | — | 52.5 | | | | | | | | | | | |
| *Force orderly personnel* | **8** | 7 | 7 | 7 | **8** | 7 | 7 | 7 | 7 | 6 | 7 | 7 | 7 | 7 | 7 |
| Vacancy rate (percentage) | | 12.5 | 12.5 | 12.5 | | 12.5 | 12.5 | 12.5 | 12.5 | 25.0 | 12.5 | 12.5 | 12.5 | 12.5 | 13.5 |
| **Total, military personnel** | **215** | **219** | **224** | **210** | **230** | **212** | **212** | **203** | **209** | **208** | **211** | **209** | **206** | **207** | **211** |
| Vacancy rate (percentage) | | (1.9) | (4.2) | 2.3 | | 7.8 | 7.8 | 11.7 | 9.1 | 9.6 | 8.3 | 9.1 | 10.4 | 10.0 | 6.7 |
| **Civilian personnel** | | | | | | | | | | | | | | | |
| *Civilian police* | **9** | 10 | 7 | 8 | **9** | 9 | 9 | 9 | 9 | 9 | 9 | 9 | 9 | — | 8 |
| Vacancy rate (percentage) | | (11.1) | 22.2 | 11.1 | | — | — | — | — | — | — | — | — | 100.0 | 10.2 |
| *International staff* | | | | | | | | | | | | | | | |
| Under-Secretary-General | **1** | — | — | — | **1** | — | — | — | — | — | — | — | — | — | — |
| Assistant Secretary-General | **1** | 1 | 1 | 1 | **1** | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| D-2 | **2** | — | 1 | 1 | **2** | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| D-1 | **2** | 2 | 1 | 1 | **2** | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| P-5 | **4** | 1 | 1 | 1 | **4** | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 | — | 1 |
| P-4 | **4** | 7 | 6 | 6 | **4** | 6 | 6 | 7 | 6 | 6 | 6 | 6 | 5 | 6 | 6 |
| P-3 | **4** | 4 | 4 | 4 | **4** | 4 | 4 | 4 | 4 | 5 | 5 | 5 | 5 | 5 | 4 |
| P-2 | **4** | 5 | 4 | 4 | **4** | 4 | 4 | 4 | 4 | 3 | 3 | 3 | 3 | 3 | 4 |
| Subtotal | **22** | **20** | **18** | **18** | **22** | **18** | **18** | **19** | **18** | **18** | **18** | **18** | **17** | **17** | **18** |
| Vacancy rate (percentage) | | 9.1 | 18.2 | 18.2 | | 18.2 | 18.2 | 13.6 | 18.2 | 18.2 | 18.2 | 18.2 | 22.7 | 22.7 | 17.8 |
| Field Service (FS-6/FS-1) | **39** | 46 | 45 | 45 | **39** | 45 | 46 | 45 | 42 | 42 | 43 | 41 | 41 | 42 | 44 |
| General Service (Other level) | **41** | 50 | 41 | 40 | **41** | 39 | 39 | 39 | 40 | 38 | 38 | 38 | 38 | 33 | 39 |
| Subtotal | **80** | **96** | **86** | **85** | **80** | **84** | **85** | **84** | **82** | **80** | **81** | **79** | **79** | **75** | **83** |
| Vacancy rate (percentage) | | (20.0) | (7.5) | (6.3) | | (5.0) | (6.3) | (5.0) | (2.5) | — | (1.3) | 1.3 | 1.3 | 6.3 | (3.8) |
| **Total, international staff** | **102** | **116** | **104** | **103** | **102** | **102** | **103** | **103** | **100** | **98** | **99** | **97** | **96** | **92** | **101** |
| Vacancy rate (percentage) | | (13.7) | (2.0) | (1.0) | | — | (1.0) | (1.0) | 2.0 | 3.9 | 2.9 | 4.9 | 5.9 | 9.8 | 0.9 |

| Personnel category | Actual staff on board | | | Authorized staffing | Actual staff on board | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Authorized staffing | 31 July | 31 August | 30 Sept. | | 31 Oct. | 30 Nov. | 31 Dec. 1996 | 31 Jan. | 28 Feb. | 31 March | 30 April | 31 May | 30 June 1997 | Average |
| *Local staff* | 65 | 64 | 64 | 63 | 65 | 63 | 63 | 64 | 64 | 64 | 63 | 63 | 63 | 64 | 64 |
| Vacancy rate (percentage) | | 1.5 | 1.5 | 3.1 | | 3.1 | 3.1 | 1.5 | 1.5 | 1.5 | 3.1 | 3.1 | 3.1 | 1.5 | 2.3 |
| **Total, civilian staff** | 167 | 180 | 168 | 166 | 167 | 165 | 166 | 167 | 164 | 162 | 162 | 160 | 159 | 156 | 165 |
| Vacancy rate (percentage) | | (7.8) | (0.6) | 0.6 | | 1.2 | 0.6 | — | 1.8 | 3.0 | 3.0 | 4.2 | 4.8 | 6.6 | 1.4 |
| *OAU observers* | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 |
| Vacancy rate (percentage) | | — | — | — | | — | — | — | — | — | — | — | — | — | — |
| **Total, civilian personnel** | 169 | 182 | 170 | 168 | 169 | 167 | 168 | 169 | 166 | 164 | 164 | 162 | 161 | 158 | 167 |
| Vacancy rate (percentage) | | (7.7) | (0.6) | 0.6 | | 1.2 | 0.6 | — | 1.8 | 3.0 | 3.0 | 4.1 | 4.7 | 6.5 | 1.4 |

[a] Includes 15 military medical personnel projected to have been emplaced by 1 October 1996 to replace 40 contingent support personnel.

[b] For mathematical reasons, vacancy rates for the period beginning October 1996 cannot be calculated against an authorized staffing of 0.

# Annex V
# Planned and actual hours flown during the period from 1 July 1996 to 30 June 1997

| | *Number of aircraft* | *31 July* | *31 Aug.* | *30 Sept.* | *31 Oct.* | *30 Nov.* | *31 Dec. 1996* | *31 Jan.* | *28 Feb.* | *31 Mar.* | *30 Apr.* | *31 May* | *30 June 1997* | *Total* |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| *Helicopters* | | | | | | | | | | | | | | |
| **MI-8** | 3 | | | | | | | | | | | | | |
| Planned | | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 3 600 |
| Actual | | 260 | 232 | 241 | 261 | 228 | 232 | 228 | 198 | 240 | 250 | 253 | 272 | 2 895 |
| Difference | | 40 | 68 | 59 | 39 | 72 | 68 | 72 | 102 | 60 | 50 | 47 | 28 | 705 |
| *Fixed-wing aircraft* | | | | | | | | | | | | | | |
| **Antonov AN-26** | 2 | | | | | | | | | | | | | |
| Planned | | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 3 000 |
| Actual | | 198 | 217 | 205 | 183 | 162 | 159 | 173 | 139 | 173 | 159 | 135 | 148 | 2 051 |
| Difference | | 52 | 33 | 45 | 67 | 88 | 91 | 77 | 111 | 77 | 91 | 115 | 102 | 949 |

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United Nations A/52/730/Add.2

General Assembly

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Fifty-second session
Agenda item 125

# Financing of the United Nations Mission for the Referendum in Western Sahara

## Report of the Secretary-General

**Addendum**

*Summary*

The present report is submitted pursuant to Security Council resolution 1148 (1998) of 26 January 1998, by which the Council approved the deployment in the United Nations Mission for the Referendum in Western Sahara (MINURSO) of the engineering unit required for demining activities and of the additional administrative staff required to support the deployment of military personnel. It provides for the additional requirements of $4,074,600 gross ($4,042,800 net) in connection with the demining activities and updates the budget of the Mission for the period from 1 July 1997 to 30 June 1998 to $47,402,100 gross ($44,419,700 net). The total amount of $47,402,100 gross ($44,419,700 net) also includes the revised additional requirements of $13,097,700 gross ($11,946,500 net) from the initial estimate for the identification process that had been submitted in the Secretary-General's report of 16 December 1997 (A/52/730).

The action to be taken by the General Assembly is described in paragraph 27 of the report and includes: (a) an additional appropriation of $17,172,300 gross ($15,989,300 net) for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $9,300,500 gross ($8,478,100 net) already authorized by the Advisory Committee on Administrative and Budgetary Questions; (b) the assessment of $11,077,300 gross ($10,309,500 net) for the period ending 20 April 1998; and (c) the assessment of the amount of $6,095,000 gross ($5,679,800 net) for the period from 21 April to 30 June 1998, in accordance with the monthly requirements indicated in annex III.B to the present report, should the Security Council decide to extend the mandate of MINURSO beyond 20 April 1998.

98-03996 (E) 050398 110398

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# I. Introduction

1. The present report is submitted pursuant to Security Council resolution 1148 (1998) of 26 January 1998, by which the Council approved the deployment in the United Nations Mission for the Referendum in Western Sahara (MINURSO) of the engineering unit required for demining activities and of the additional administrative staff required to support the deployment of military personnel. It provides the updated budget of the Mission for the period from 1 July 1997 to 30 June 1998 and should be read in conjunction with the report of the Secretary-General of 16 December 1997 on the financing of MINURSO (A/52/730), which contains the revised budget of the Mission for the period from 1 July 1997 to 30 June 1998 resulting from the resumption of the identification process. The present report also provides updated information on the Mission's operational plan and requirements, financial administration, status of reimbursements to the troop-contributing Governments and the status-of-mission agreement.

2. The General Assembly, in its resolution 51/2 B of 13 June 1997, appropriated the amount of $30,229,800 gross ($28,430,400 net) for the maintenance of the Mission for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $1,122,000 for the support account for peacekeeping operations, to be assessed on Member States at a monthly rate not to exceed $2,519,150 gross ($2,369,200 net), subject to the extension of the mandate of the Mission by the Security Council. Pursuant to Security Council resolution 1133 (1997) of 20 October 1997, in which the Council extended the mandate of the Mission until 20 April 1998 and requested the Secretary-General, *inter alia*, to begin the identification of eligible voters, the budget for the same period was revised upwards by $17,849,100 gross ($16,142,100 net) to $48,078,900 gross ($44,572,500 net) in the Secretary-General's report of 16 December 1997 (A/52/730).

3. In connection with the resumption of identification activities, the Controller sought, in his letters dated 4 November and 15 December 1997, the concurrence of the Advisory Committee on Administrative and Budgetary Questions to enter into commitments in an amount totalling $10,233,200 gross ($9,346,400 net) for the period from 1 November to 31 December 1997 ($3,300,500 gross ($3,071,600 net)) and from 1 January to 31 March 1998 ($6,932,700 gross ($6,274,800 net)). The Advisory Committee's concurrence in the utilization of the amount of $3,300,500 gross ($3,071,600 net) for the period from 1 November to 31 December 1997 was granted in the Chairman's letter dated 17 November 1997. As regards the period from 1 January to 31 March 1998, the Advisory Committee, in the Chairman's letter dated 19 December 1997, concurred with the Controller's request to enter into commitments for MINURSO but at a level of $6 million gross, pending submission to the General Assembly of a complete report containing the Mission's detailed budget. Based on the concurrence granted by the Advisory Committee, the total additional resources provided to MINURSO for the period from 1 November 1997 to 31 March 1998 amounted to $9,300,500 gross ($8,478,100 net).

4. Pursuant to Security Council resolution 1133 (1997), the Secretary-General submitted a comprehensive report to the Council on 13 November 1997 (S/1997/882 and Add.1), including a detailed plan and timetable for the holding of the referendum for the self-determination of the people of Western Sahara in accordance with the settlement plan and the agreements reached between the parties for its implementation. In a letter to the President of the Council dated 12 December 1997 (S/1997/974), the Secretary-General provided a detailed account of activities undertaken as at that date and reported that identification of potential voters in the referendum had resumed on 3 December 1997. Subsequent developments in the identification process and other aspects relevant to the implementation

of the settlement plan were addressed in his further report to the Security Council of 15 January 1998 (S/1998/35).

# II. Operational plan and requirements

## A. Operations of the Mission

5. It will be recalled that, under the settlement plan (S/21360, para. 59), the responsibility of the United Nations as regards the organization and conduct of the referendum for the self-determination of the people of Western Sahara is divided into three main areas: (a) identification and registration of those eligible to vote; (b) establishment of the conditions and modalities for a referendum campaign in which freedom of speech, assembly, movement and the press are guaranteed; and (c) conduct of the voting in a manner permitting participation of all eligible voters, without interference or intimidation, and ensuring the secrecy of the ballot.

6. The Mission's current concept of operations is derived from the plan and timetable for the holding of the referendum in accordance with the settlement plan (S/21360 and S/22464 and Corr.1) and the agreements reached between the parties for its implementation (S/1997/742). The plan and timetable are presented in detail in section III and annex II to the report of the Secretary-General of 13 November 1997 (S/1997/882).

7. According to the settlement plan (S/21360, paras. 48 and 49 and 77-82, and S/22464 and Corr.1, paras. 10 and 11 and 39-50), MINURSO consists of a Civilian Unit, a Security Unit (made up of civilian police) and a Military Unit, and functions as an integrated operation under the overall authority of the Special Representative of the Secretary-General. In order to achieve objectives set out in the plan and timetable for the referendum in Western Sahara, the operational plan for MINURSO calls for (a) a military component under the Force Commander, comprising 1,850 personnel all ranks, including 550 military observers, an infantry battalion, communications, logistics, engineering and military police companies, and a medical unit. As stated in the report of the Secretary-General to the Security Council of 15 January 1998 (S/1998/35), while remaining within the overall ceiling of the military force structure of 1,850 all ranks, it may be necessary to adjust the numerical balance of the various elements of the force for operational, logistic or budgetary reasons; (b) a civilian police component of 400 civilian police officers, headed by a Civilian Police Commissioner; (c) the Office of the Special Representative, comprising 22 international and local staff; (d) the Identification Commission, comprising 146 international and local staff, headed by a Chairman. The staffing requirements of the Referendum Commission will be met from within the staffing establishment proposed for the Identification Commission; and (e) an administrative component, comprising 227 international and local staff, headed by a Chief Administrative Officer.

## B. Identification process

8. The operational plan and requirements in connection with the resumption and completion of the identification of eligible voters are set out in section II of the Secretary-General's report of 16 December 1997 (A/52/730).

### C. Engineering and demining operations

9. In paragraph 31 of his report to the Security Council concerning Western Sahara of 15 January 1998 (S/1998/35), the Secretary-General stated that it was essential to adhere as strictly as possible to the timetable presented in his report of 13 November 1997 (S/1997/882), for which, in addition to the continued commitment and cooperation of the parties, the provision of the necessary resources in full and on time, was required, including the early deployment of the engineering and other resources to undertake the required operational demining and prepare for the deployment of the military component of the Mission.

10. The planned engineering and demining activities in MINURSO include collection of information on minefields at designated repatriation routes and sites, demining of specific routes and sites for the deployment of additional military observers and formed units, construction of additional team sites and preparation of areas for the construction of military camps. The proposed military unit required to perform these tasks includes 10 military staff officers, an engineering company of 150 personnel, two demining platoons of 63 personnel with a canine unit of 6 dogs, and 6 additional medical personnel, for a total of 229 personnel all ranks. To provide for the necessary support for the military demining and engineering projects and the related logistical activities, the Mission's civilian component would be augmented by 7 international and 10 local staff.

11. The engineering and demining activities will be conducted from two base camps to be constructed in the Northern and Southern Sectors within the mission area and will be supported by an additional medium utility helicopter. To increase the mine information capacity of MINURSO, the establishment of three mine information cells at mission headquarters and at the two sectors is planned. The mine information cells would provide for the collection of comprehensive mine information, assist in the definition of mine-verification and mine-clearance priorities, coordinate mine-clearance activities implemented by both parties and plan and implement mine-awareness programmes.

## III. Financial administration

### A. Financial period

12. The financial period of MINURSO covers 12 months, beginning on 1 July of one year and ending on 30 June of the following year, in accordance with section I of General Assembly resolution 49/233 A of 23 December 1994.

### B. Resources made available and operating costs for the period from inception to 30 June 1998, as at 31 January 1998

13. The total resources made available to MINURSO from its inception on 29 April 1991 to 30 June 1998 amount to $317,859,000 gross ($299,168,200 net) and consist of appropriations ($308,558,500 gross, $290,690,100 net) and authorizations ($9,300,500 gross, $8,478,100 net) granted by the Advisory Committee on Administrative and Budgetary Questions. Of that amount, credits returned to Member States amounted to $22,011,500 gross ($18,904,900 net). Actual and pro forma expenditures for the same period amount

to $286,547,000 gross ($271,785,200 net). Detailed information is presented in annex VII to the present report.

### C. Status of assessed contributions

14. As at 31 January 1998, a total of $281,742,558 had been assessed on Member States in respect of MINURSO for the period from 29 April 1991 to 31 December 1997. Contributions received for the same period amounted to $232,526,957. In addition, outstanding assessments were reduced by an amount of $630,000, pursuant to General Assembly resolution 50/83 of 15 December 1995, resulting in a shortfall of $48,585,601.

### D. Voluntary contributions and trust funds

15. The General Assembly, in paragraph 13 of its resolution 51/2 B, invited Member States to make voluntary contributions to the Mission in cash and in the form of services and supplies acceptable to the Secretary-General.

16. Annex VIII.A to the present report contains information on voluntary contributions in kind to MINURSO expected to be made available under the status-of-mission agreements during the budget period by the Governments of Algeria ($933,200) and Morocco ($4,523,300). Voluntary contributions in kind from the Frente Popular para la Liberación de Saguia el Hamra y de Rio de Oro (Frente POLISARIO) are estimated at $260,000. As shown in annex VIII.B, a voluntary contribution in cash in the amount of $1,006 has been made to MINURSO by the Government of Cyprus.

17. No trust fund has been established in support of the Mission.

## IV. Status of reimbursement to troop-contributing Governments

18. Contingent personnel are provided to MINURSO by the Government of the Republic of Korea. Full reimbursement in accordance with the standard rates established by the General Assembly for troop costs has been made to that Government for the period ending 30 June 1996. The estimated amount due for troop costs for the period from 1 July 1996 to 31 January 1998 is $452,300.

## V. Status-of-mission agreement

19. Status-of-mission agreements have been concluded between the United Nations and the Governments of Aigeria, Mauritania and Morocco. In accordance with those agreements, MINURSO has been provided with residential and office accommodation, personnel and various goods and services, as indicated in annex VIII.A to the present report.

## VI. Revised cost estimates for the period from 1 July 1997 to 30 June 1998

20. Column 1 of annex I to the present report sets out, by budget line item, the apportionment for the period from 1 July 1997 to 30 June 1998, of the resources appropriated

by the General Assembly in its resolution 51/2 B, which amount to $30,229,800 gross ($28,430,400 net), inclusive of the amount of $1,122,000 for the support account for peacekeeping operations. As shown in column 6 of annex I, the revised budget for MINURSO for the same period is currently estimated at $47,402,100 gross ($44,419,700 net). It represents a 56.8 per cent increase ($17,172,300), in gross terms, in relation to the resources approved for the maintenance of MINURSO by the General Assembly for the period from 1 July 1997 to 30 June 1998 in its resolution 51/2 B. Of the total additional requirements of $17,172,300 gross ($15,989,300 net), an amount of $13,097,700 gross ($11,946,500 net), indicated in column 2 of annex I to the present report, is due to the resumption of the identification process, and $4,074,600 gross ($4,042,800 net), shown in column 3 of annex I, pertains to the projected demining activities of MINURSO. Information on the non-recurrent and recurrent costs in respect of the demining requirements is contained in columns 4 and 5, respectively. Supplementary information in respect of the demining requirements is provided in annex II to the present report. For ease of reference, annex II.A also contains information on mission-specific costs and ratios in respect of the additional requirements for the resumption of the identification process as provided in annex II.A to the Secretary-General's report of 16 December 1997 (A/52/730).

21. The additional requirements for the identification process indicated in column 2 of annex I reflect a revision under budget line item 2 (b), International and local staff, of the initial estimates contained in the report of 16 December 1997. The revised estimates show a net decrease of $4,412,200 and are based on the actual vacancy rate for the period from 1 November 1997 to 31 January 1998, which averaged 30.3 per cent for the international and 24 per cent for the local staff, and on the revised vacancy rate projections for the period from 1 February to 30 June 1998 of 15 per cent for the international and 10 per cent for the local staff, as well as on the higher percentage of staff on appointments of limited duration. The revisions also provide for an amount of $60,000 under other official travel in connection with the holding of direct talks between the parties ($14,000) and the United Nations technical assessment mission to MINURSO ($46,000).

22. The consolidated information on additional requirements, by budget line item, for MINURSO for the period from 1 July 1997 to 30 June 1998 is provided in annex III.A. Column 1 of annex III.A sets out, by budget line item, the apportionment for the period from 1 July 1997 to 30 June 1998, of the resources appropriated by the General Assembly in its resolution 51/2 B, which amount to $30,229,800 gross ($28,430,400 net); column 2 presents the revised combined additional requirements of $17,172,300 gross ($15,989,300 net) for the resumption of identification process and demining activities; and column 5 contains the updated total requirements of $47,402,100 gross ($44,419,700 net). The breakdown of the combined additional requirements shown in column 2 into non-recurrent and recurrent costs is presented in columns 3 and 4, respectively. The monthly breakdown of the combined additional requirements for MINURSO for the resumption of identification process and for demining activities is contained in annex III.B to the present report.

## VII. Staffing requirements

23. As shown in annex V.A and V.B to the present report, the revised civilian staffing requirements of MINURSO for the period ending 30 June 1998 include the additional 183 international and 40 local staff, for the proposed total civilian component of 390 personnel, comprising 285 international and 105 local staff. Of this staffing complement, 176 international and 30 local staff are required for the resumption of the identification process and a further 7 international and 10 local staff are proposed to provide support for the

projected demining and engineering activities and to meet the increased logistical requirements of the Mission in preparation for the deployment of the formed military contingents. Changes to the proposed staffing table contained in annex IV to the report of the Secretary-General of 16 December 1997 (A/52/730) are summarized in table 1.

Table 1
**Current and revised staffing table**

| | *Currently authorized* | *Proposed staffing* | | | |
|---|---|---|---|---|---|
| | | *A/52/730* | *This report* | *Total* | *Increase* |
| Under-Secretary-General | 1 | 1 | — | 1 | — |
| Assistant Secretary-General | 1 | 1 | — | 1 | — |
| D-2 | 2 | 2 | — | 2 | — |
| D-1 | 2 | 4 | — | 4 | 2 |
| P-5 | 4 | 9 | — | 9 | 5 |
| P-4 | 4 | 30 | 1 | 31 | 27 |
| P-3 | 4 | 33 | 2 | 35 | 31 |
| P-1/P-2 | 4 | 12 | — | 12 | 8 |
| General Service | 41 | 123 | 2 | 125 | 84 |
| Field Service | 39 | 57 | 2 | 59 | 20 |
| Security Service | — | 6 | — | 6 | 6 |
| **Subtotal** | **102** | **278** | **7** | **285** | **183** |
| Local staff | 65 | 95 | 10 | 105 | 40 |
| **Total** | **167** | **373** | **17** | **390** | **223** |

24. The proposed staffing changes in connection with demining activities that have an impact on the Mission's administrative structure are as follows:

(a) The establishment within the Office for Integrated Support Services of an Engineering Section headed by a Chief of Section (P-4). The Engineering Section would replace the Buildings Management Section previously proposed in the report of 16 December 1997 and would absorb its staff. In addition, the establishment of nine posts is proposed as follows: one P-4 (Chief of Section), one General Service (Other level) (administrative assistant), two Field Service (draughtsman and storeman/inventory clerk) and five local staff (one driver/clerk and four maintenance personnel);

(b) The establishment of four additional posts in the Logistics Section, Integrated Support Services, as follows: one P-3 (Chief of Section), one General Service (Other level) (logistics assistant) and two local staff driver/clerks;

(c) The establishment of three additional local staff posts (movement control assistants) in the Movement Control Section, Integrated Support Services (in connection with the proposed lease of an additional helicopter);

(d) The establishment within the General Services Section, Administrative Services, of a Property Control and Inventory Unit headed by a Property Control and Inventory Officer (one P-3 post).

25. The updated organizational chart of MINURSO incorporating the proposed changes is presented in annex IV to the present report. The functional titles and related job descriptions of the additional international posts are provided in annex VI.

## VIII. Observations and comments on previous recommendations of the Advisory Committee on Administrative and Budgetary Questions

26. There are no outstanding responses to the recommendations of the Advisory Committee on Administrative and Budgetary Questions in its previous reports.

## IX. Action to be taken by the General Assembly at its fifty-second session

**27. The actions to be taken by the General Assembly at its resumed fifty-second session in connection with the financing of MINURSO are as follows:**

(a) Appropriation of the additional amount of $17,172,300 gross ($15,989,300 net) for the operation of the Mission for the period from 1 July 1997 to 30 June 1998, inclusive of the amount of $9,300,500 gross ($8,478,100 net) already authorized by the Advisory Committee on Administrative and Budgetary Questions;

(b) Assessment of the amount of $11,077,300 gross ($10,309,500 net) for the period ending 20 April 1998;

(c) Assessment of the amount of $6,095,000 gross ($5,679,800 net) for the period from 21 April to 30 June 1998 in accordance with the monthly requirements indicated in annex III.B to the present report, should the Security Council decide to extend the mandate of MINURSO beyond 20 April 1998.

# Annex I

## Revised cost estimates for the period from 1 July 1997 to 30 June 1998

*(Thousands of United States dollars)*

| | | Approved from 1 July 1997 to 30 June 1998 (res. 51/2 B) (1) | Revised additional requirements (A/52/730) (2) | Current additional requirements: Total (3)=(4)+(5) | Current additional requirements: Non-recurrent costs (4) | Current additional requirements: Recurrent costs (5) | Revised total requirements (6)=(1)+(2)+(3) |
|---|---|---|---|---|---|---|---|
| 1. | **Military personnel costs** | | | | | | |
| | (a) *Military observers* | | | | | | |
| | Mission subsistence allowance | 4 445.7 | - | - | - | - | 4 445.7 |
| | Travel costs | 913.5 | - | - | - | - | 913.5 |
| | Clothing and equipment allowance | 40.6 | - | - | - | - | 40.6 |
| | **Subtotal** | **5 399.8** | - | - | - | - | **5 399.8** |
| | (b) *Military contingents* | | | | | | |
| | Standard troop cost reimbursement | 254.6 | - | 592.8 | - | 592.8 | 847.4 |
| | Welfare | 2.9 | - | 7.0 | - | 7.0 | 9.9 |
| | Rations | 1 217.7 | - | 209.6 | - | 209.6 | 1 427.3 |
| | Daily allowance | 9.3 | - | 21.9 | - | 21.9 | 31.2 |
| | Mission subsistence allowance | 153.3 | - | - | - | - | 153.3 |
| | Other travel costs | - | - | 43.6 | - | 43.6 | 43.6 |
| | Emplacement, rotation and repatriation of troops | 211.5 | - | 584.4 | 584.4 | - | 795.9 |
| | Clothing and equipment allowance | 18.2 | - | 39.2 | - | 39.2 | 57.4 |
| | **Subtotal** | **1 867.5** | - | **1 498.5** | **584.4** | **914.1** | **3 366.0** |
| | (c) *Other costs pertaining to military personnel* | | | | | | |
| | Contingent-owned equipment | 107.8 | - | 906.8 | - | 906.8 | 1 014.6 |
| | Death and disability compensation | 95.6 | 23.0 | 18.7 | - | 18.7 | 137.3 |
| | **Subtotal** | **203.4** | **23.0** | **925.5** | - | **925.5** | **1 151.9** |
| | **Total, line 1** | **7 470.7** | **23.0** | **2 424.0** | **584.4** | **1 839.6** | **9 917.7** |
| 2. | **Civilian personnel costs** | | | | | | |
| | (a) *Civilian police* | | | | | | |
| | Mission subsistence allowance | 197.1 | 987.1 | - | - | - | 1 184.2 |
| | Travel costs | 40.5 | 182.3 | - | - | - | 222.8 |
| | Clothing and equipment allowance | 1.8 | 9.0 | - | - | - | 10.8 |
| | **Subtotal** | **239.4** | **1 178.4** | - | - | - | **1 417.8** |
| | (b) *International and local staff* | | | | | | |
| | International staff salaries | 5 184.4 | 3 419.4 | 87.9 | - | 87.9 | 8 691.7 |
| | Local staff salaries | 565.7 | 105.9 | 23.3 | - | 23.3 | 694.9 |
| | Consultants | 65.7 | - | - | - | - | 65.7 |
| | General temporary assistance | - | - | - | - | - | - |
| | Overtime | - | - | - | - | - | - |
| | Common staff costs | 3 443.8 | 2 261.7 | 65.8 | - | 65.8 | 5 771.3 |
| | Mission subsistence allowance | 2 222.8 | 1 611.7 | 38.2 | - | 38.2 | 3 872.7 |
| | Other travel costs | 81.2 | 60.0 | 44.6 | - | 44.6 | 185.8 |
| | **Subtotal** | **11 563.6** | **7 458.7** | **259.8** | - | **259.8** | **19 282.1** |
| | (c) *International contractual personnel* | - | - | - | - | - | - |
| | (d) *United Nations Volunteers* | - | - | - | - | - | - |
| | (e) *Government-provided personnel* | | | | | | - |
| | Mission subsistence allowance | 43.8 | 104.0 | - | - | - | 147.8 |
| | Travel costs | 7.0 | 28.0 | - | - | - | 35.0 |
| | **Subtotal** | **50.8** | **132.0** | - | - | - | **182.8** |
| | (f) *Civilian electoral observers* | - | - | - | - | - | - |
| | **Total, line 2** | **11 853.8** | **8 769.1** | **259.8** | - | **259.8** | **20 882.7** |
| 3. | **Premises/accommodation** | | | | | | |
| | Rental of premises | 99.6 | 737.3 | - | - | - | 836.9 |
| | Alteration and renovation of premises | 36.0 | 30.6 | 9.0 | 9.0 | - | 75.6 |
| | Maintenance supplies | 18.0 | 17.0 | 1.7 | - | 1.7 | 36.7 |
| | Maintenance services | 12.0 | 11.3 | 1.1 | - | 1.1 | 24.4 |
| | Utilities | 78.0 | 34.0 | 3.3 | - | 3.3 | 115.3 |
| | Construction/prefabricated buildings | - | - | 40.0 | - | 40.0 | 40.0 |
| | **Total, line 3** | **243.6** | **830.2** | **55.1** | **9.0** | **46.1** | **1 128.9** |
| 4. | **Infrastructure repairs** | - | - | - | - | - | - |

| | | Approved from 1 July 1997 to 30 June 1998 (res. 51/2 B) (1) | Revised additional requirements (A/52/730) (2) | Current additional requirements: Total (3)=(4)+(5) | Current additional requirements: Non-recurrent costs (4) | Current additional requirements: Recurrent costs (5) | Revised total requirements (6)=(1)+(2)+(3) |
|---|---|---|---|---|---|---|---|
| 5. | **Transport operations** | | | | | | |
| | Purchase of vehicles | - | 1 035.0 | - | - | - | 1 035.0 |
| | Rental of vehicles | - | - | - | - | - | - |
| | Workshop equipment | 20.0 | - | - | - | - | 20.0 |
| | Spare parts, repairs and maintenance | 240.0 | 26.9 | - | - | - | 266.9 |
| | Petrol, oil and lubricants | 504.0 | 53.7 | 65.8 | - | 65.8 | 623.5 |
| | Vehicle insurance | 65.7 | 11.4 | - | - | - | 77.1 |
| | **Total, line 5** | **829.7** | **1 127.0** | **65.8** | - | **65.8** | **2 022.5** |
| 6. | **Air operations** | | | | | | |
| | *(a) Helicopter operations* | | | | | | |
| | Hire/charter costs | 1 620.0 | - | 157.5 | - | 157.5 | 1 777.5 |
| | Aviation fuel and lubricants | 1 633.5 | - | 144.4 | - | 144.4 | 1 777.9 |
| | Positioning/depositioning costs | - | - | 17.0 | 17.0 | - | 17.0 |
| | Resupply flights | - | - | - | - | - | - |
| | Painting/preparation | - | - | 3.0 | 3.0 | - | 3.0 |
| | Liability and war-risk insurance | - | - | 6.0 | - | 6.0 | 6.0 |
| | **Subtotal** | **3 253.5** | - | **327.9** | **20.0** | **307.9** | **3 581.4** |
| | *(b) Fixed-wing aircraft* | | | | | | |
| | Hire/charter costs | 1 145.3 | 257.6 | - | - | - | 1 402.9 |
| | Aviation fuel and lubricants | 1 320.0 | 356.2 | - | - | - | 1 676.2 |
| | Positioning/depositioning costs | - | 24.0 | - | - | - | 24.0 |
| | Painting/preparation | - | 2.0 | - | - | - | 2.0 |
| | Liability and war-risk insurance | 9.9 | 2.3 | - | - | - | 12.2 |
| | **Subtotal** | **2 475.2** | **642.1** | - | - | - | **3 117.3** |
| | *(c) Aircrew subsistence allowance* | - | 2.7 | 5.5 | - | 5.5 | 8.2 |
| | *(d) Other air operation costs* | | | | | | - |
| | Air traffic control services and equipment | - | - | - | - | - | - |
| | Landing fees and ground handling | 30.0 | 7.5 | - | - | - | 37.5 |
| | Fuel storage containers | - | - | - | - | - | - |
| | **Subtotal** | **30.0** | **7.5** | - | - | - | **37.5** |
| | **Total, line 6** | **5 758.7** | **652.3** | **333.4** | **20.0** | **313.4** | **6 744.4** |
| 7. | **Naval operations** | - | - | - | - | - | - |
| 8. | **Communications** | | | | | | |
| | *(a) Complementary communications* | | | | | | |
| | Communications equipment | 25.0 | 56.0 | - | - | - | 81.0 |
| | Spare parts and supplies | 120.0 | 42.5 | - | - | - | 162.5 |
| | Workshop and test equipment | - | - | - | - | - | - |
| | Commercial communications | 285.6 | 55.3 | 33.7 | - | 33.7 | 374.6 |
| | **Subtotal** | **430.6** | **153.8** | **33.7** | - | **33.7** | **618.1** |
| | *(b) Main trunking contract* | - | - | - | - | - | - |
| | **Total, line 8** | **430.6** | **153.8** | **33.7** | - | **33.7** | **618.1** |
| 9. | **Other equipment** | | | | | | |
| | Office furniture | 10.0 | 10.0 | - | - | - | 20.0 |
| | Office equipment | 5.0 | 37.0 | - | - | - | 42.0 |
| | Data-processing equipment | 10.0 | 143.4 | - | - | - | 153.4 |
| | Generators | - | - | 5.0 | 5.0 | - | 5.0 |
| | Observation equipment | - | - | - | - | - | - |
| | Petrol tank plus metering equipment | - | - | - | - | - | - |
| | Water and septic tanks | - | - | - | - | - | - |
| | Medical and dental equipment | - | - | - | - | - | - |
| | Accommodation equipment | - | 10.0 | 66.0 | 66.0 | - | 76.0 |
| | Refrigeration equipment | - | - | - | - | - | - |
| | Miscellaneous equipment | 35.0 | 37.6 | - | - | - | 72.6 |
| | Field defence equipment | - | - | - | - | - | - |
| | Spare parts, repairs and maintenance | 239.6 | - | - | - | - | 239.6 |
| | Water-purification equipment | - | - | - | - | - | - |
| | **Total, line 9** | **299.6** | **238.0** | **71.0** | **71.0** | - | **608.6** |
| 10. | **Supplies and services** | | | | | | |
| | *(a) Miscellaneous services* | | | | | | |
| | Audit services | 34.9 | - | - | - | - | 34.9 |
| | Contractual services | 39.6 | - | - | - | - | 39.6 |
| | Data-processing services | - | - | - | - | - | - |
| | Security services | - | - | - | - | - | - |
| | Medical treatment and services | - | - | - | - | - | - |
| | Claims and adjustments | - | - | - | - | - | - |
| | Official hospitality | 1.0 | 0.8 | - | - | - | 1.8 |
| | Miscellaneous other services | 12.0 | - | - | - | - | 12.0 |
| | **Subtotal** | **87.5** | 0.8 | - | - | - | **88.3** |

| | | Approved from 1 July 1997 to 30 June 1998 (res. 51/2 B) (1) | Revised additional requirements (A/52/730) (2) | Current additional requirements | | | Revised total requirements (6)=(1)+(2)+(3) |
|---|---|---|---|---|---|---|---|
| | | | | Total (3)=(4)+(5) | Non-recurrent costs (4) | Recurrent costs (5) | |
| | *(b) Miscellaneous supplies* | | | | | | |
| | Stationery/office supplies | 120.0 | 55.3 | - | - | - | 175.3 |
| | Medical supplies | 60.0 | 54.4 | - | - | - | 114.4 |
| | Sanitation and cleaning materials | 60.0 | 29.8 | - | - | - | 89.8 |
| | Subscriptions | 4.2 | - | - | - | - | 4.2 |
| | Electrical supplies | - | - | - | - | - | - |
| | Ballistic-protective blankets for vehicles | - | - | - | - | - | - |
| | Uniform items, flags and decals | 6.0 | - | 10.0 | - | 10.0 | 16.0 |
| | Field defence stores | - | - | - | - | - | - |
| | Operational maps | - | - | - | - | - | - |
| | Quartermaster and general stores | 60.0 | - | - | - | - | 60.0 |
| | Miscellaneous supplies | - | - | - | - | - | - |
| | **Subtotal** | **310.2** | **139.5** | **10.0** | **-** | **10.0** | **459.7** |
| | **Total, line 10** | **397.7** | **140.3** | **10.0** | **-** | **10.0** | **548.0** |
| 11. | **Election-related supplies and services** | - | - | - | - | - | - |
| 12. | **Public information programmes** | - | - | - | - | - | - |
| 13. | **Training programmes** | - | - | - | - | - | - |
| 14. | **Mine-clearing programmes** | | | | | | |
| | *(a) Acquisition of equipment* | | | | | | |
| | Miscellaneous equipment | - | | 20.2 | 20.2 | - | 20.2 |
| | *(b) Supplies and services* | | | | | | |
| | Miscellaneous services | - | | 4.0 | - | 4.0 | 4.0 |
| | Miscellaneous supplies | - | | 15.8 | - | 15.8 | 15.8 |
| | **Subtotal** | - | | 19.8 | - | 19.8 | 19.8 |
| | **Total, line 14** | - | | **40.0** | **20.2** | 19.8 | **40.0** |
| 15. | **Assistance for disarmament and demobilization** | - | - | - | - | - | - |
| 16. | **Air and surface freight** | | | | | | - |
| | Transport of contingent-owned equipment | - | - | 750.0 | 750.0 | - | 750.0 |
| | Military airlifts | - | - | - | - | - | - |
| | Commercial freight and cartage | 24.0 | 12.8 | - | - | - | 36.8 |
| | **Total, line 16** | **24.0** | **12.8** | **750.0** | **750.0** | - | **786.8** |
| 17. | United Nations Logistics Base, Brindisi | - | - | | - | - | - |
| 18. | Support account for peacekeeping operations | **1 122.0** | - | - | - | - | **1 122.0** |
| 19. | **Staff assessment** | **1 799.4** | **1 151.2** | **31.8** | - | **31.8** | **2 982.4** |
| | **Total, lines 1-19** | **30 229.8** | **13 097.7** | **4 074.6** | **1 454.6** | **2 620.0** | **47 402.1** |
| 20. | **Income from staff assessment** | (1 799.4) | (1 151.2) | (31.8) | - | (31.8) | (2 982.4) |
| 21. | **Voluntary contributions in kind (budgeted)** | - | - | - | - | - | - |
| | **Total resources, lines 1-21** | **28 430.4** | **11 946.5** | **4 042.8** | **1 454.6** | **2 588.2** | **44 419.7** |
| | Gross requirements | 30 229.8 | 13 097.7 | 4 074.6 | 1 454.6 | 2 620.0 | 47 402.1 |
| | Net requirements | 28 430.4 | 11 946.5 | 4 042.8 | 1 454.6 | 2 588.2 | 44 419.7 |
| 22 | **Voluntary contributions in kind (non-budgeted)** | - | - | - | - | - | - |
| | Total resources | **28 430.4** | **11 946.5** | **4 042.8** | **1 454.6** | **2 588.2** | **44 419.7** |

# Annex II

## Revised cost estimates for the period from 1 July 1997 to 30 June 1998: supplementary information

### A. Mission-specific costs and ratios

| Description | Approved from 1 July 1997 to 30 June 1998 | Additional requirements (United States dollars) | | | Explanation |
|---|---|---|---|---|---|
| | | Average strength | Unit or daily cost | Monthly cost | |
| **1. Mission subsistence allowance** | 60 | | | | No change |
| **2. Travel costs (one way)** | | | | | |
| Military observers/civilian police | 2 250 | | | | No change |
| Military medical personnel | 2 250 | | | | *Idem* |
| Contingents | | 150 | 1 900 | | Deployment of engineering company, group arrangements |
| | | 63 | 1 900 | | Deployment/repatriation of a demining unit, group arrangements |
| **3. Military personnel** | | | | | |
| Military observers | 203 | | | | No change |
| Military contingents | — | 223 | | | Engineering company and demining platoons |
| Military medical personnel | 20 | 6 | | | Additional personnel in connection with demining |
| Force orderly staff | 7 | — | | | No change |
| **4. Rations (daily)** | | | | | |
| Dry and fresh rations | 10 | | | | No change |
| Bottled drinking-water | 2 | | | | |
| **5. Contingent-owned equipment** | 107 800 | 906 800 | | | Estimated amount for the engineering and demining equipment under "wet lease" arrangements, including self-sustainment costs |
| **6. Civilian personnel costs** | | | | | |
| Civilian police | 9 | 72 | | | See A/52/730, annex II D, for supplementary information |
| International staff | 102 | 183 | | | Additional civilian staff for identification and demining activities |
| Local staff | 65 | 40 | | | *Idem* |
| OAU observers | 2 | 8 | | | No change |
| **7. Local staff** | | | | | |
| Net salary | 725 | | | 775 | See A/52/730, annex II D, for supplementary information |
| Common staff costs | 117 | | | 125 | *Idem* |

| Description | Approved from 1 July 1997 to 30 June 1998 | Additional requirements (United States dollars) Average strength | Unit or daily cost | Monthly cost | Explanation |
|---|---|---|---|---|---|
| Staff assessment | 174 | | | 183 | *Idem* |
| **8. Alteration and renovation of premises** | | | | 3 600 | See A/52/730, annex II D, for supplementary information |
| | | | 9 000 | | Refurbishment of three mine information cells |
| **9. Maintenance supplies** | 1 500 | | | 2 000 | See A/52/730, annex II D, for supplementary information |
| | | | | 675 | Miscellaneous supplies for three mine information cells |
| **10. Maintenance services** | 1 000 | | | 1 330 | See A/52/730, annex II D, for supplementary information |
| | | | | 435 | Maintenance services for three mine information cells |
| **11. Utilities** | | | | | |
| Electricity and generator fuel | 5 000 | | | 4 000 | See A/52/730, annex II D, for supplementary information |
| | | | | 1 320 | Electricity costs for three mine information cells |
| **12. Vehicles** | | | | | |
| Civilian-pattern | 184 | 45 | | | See A/52/730, annex II D, for supplementary information |
| Trailers, United Nations-owned | 18 | — | | | *Idem* |
| Military-pattern, utility | 8 | 25 | | | Deployment of military units |
| Military-pattern, medium/heavy trucks | — | 66 | | | *Idem* |
| Armoured personnel carriers | — | 4 | | | *Idem* |
| Heavy engineering equipment | — | 10 | | | *Idem* |
| **13. Spare parts, repairs and maintenance of vehicles** | 20 000 | | | 3 370 | See A/52/730, annex II D, for supplementary information |
| **14. Petrol, oil and lubricants** | 42 000 | | | 6 715 | See A/52/730, annex II D, for supplementary information |
| | — | | | 26 300 | Fuel and lubricants for military vehicles |
| **15. Vehicle insurance** | | | | | |
| Civilian-pattern | 5 250 | | | 1 430 | See A/52/730, annex II D, for supplementary information |
| **16. Helicopters** | | | | | |
| **MI-8** | 3 | 1 | | | Additional medium utility helicopter in connection with demining activities |
| Block hours (70 each) | 36 000 | | | 52 500 | Short duration of lease |
| Extra hours (30 each) | 9 000 | | | 10 500 | *Idem* |

| *Description* | *Approved from 1 July 1997 to 30 June 1998* | *Additional requirements (United States dollars)* | | | *Explanation* |
|---|---|---|---|---|---|
| | | *Average strength* | *Unit or daily cost* | *Monthly cost* | |
| Aviation fuel (each) | 41 250 | | | 57 800 | Higher fuel cost owing to delivery charges |
| Insurance (each) | — | | | 2 400 | Third-party liability insurance premium |
| Positioning/depositioning | — | | 17 000 | | Costs related to an additional helicopter |
| Painting | — | | 3 000 | | *Idem* |
| **17. Fixed-wing aircraft** | | | | | |
| **Antonov AN-26** | 2 | 1 | | | |
| Block hours (75 each) | 37 720 | | | 30 300 | See A/52/730, annex II D, for supplementary information |
| Extra hours (50 each) | 10 000 | | | — | *Idem* |
| Aviation fuel (total costs) | 110 000 | | | 41 905 | *Idem* |
| Insurance | 825 | | | 305 | *Idem* |
| **18. Aircrew subsistence allowance** | — | | | 2 200 | Accommodation and meal allowance away from mission headquarters |
| **19. Other air operation costs** | | | | | |
| Landing fees and ground handling | 2 500 | | | 895 | Additional provision for fixed-wing aircraft |
| **20. Communications** | | | | | |
| Spare parts, repairs and maintenance | 10 000 | | | 5 000 | See A/52/730, annex II D, for supplementary information |
| **21. Commercial communications** | | | | | |
| Transponder lease | 15 000 | | | | No change |
| INMARSAT A and M terminals | 5 000 | | | 8 000 | Projected usage charges in connection with deployment of military units |
| Local telephone charges | 3 000 | | | 5 500 | *Idem* |
| Pouch, fax and telex charges | 3 500 | | | | No change |
| **22. Other equipment** | | | | | |
| Spare parts, repairs and maintenance | 20 000 | | | | No change |
| Accommodation equipment | — | | | 66 000 | Freight charges for equipment required for two base camps |
| Generators | — | | | 5 000 | *Idem* |
| **23. Audit services** | 2 900 | | | | No change |
| **24. Contractual services** | | | | | |
| Linen/laundry services | 500 | | | | No change |
| Services of 12 technicians | 1 800 | | | | |
| Services of 10 cooks | 1 000 | | | | |

| Description | Approved from 1 July 1997 to 30 June 1998 | Additional requirements (United States dollars) | | | Explanation |
|---|---|---|---|---|---|
| | | Average strength | Unit or daily cost | Monthly cost | |
| **25. Official hospitality** | 100 | | | 100 | See A/52/730, annex II D, for supplementary information |
| **26. Miscellaneous other services** | 1 000 | | | | No change |
| **27. Miscellaneous supplies** | | | | | |
| Stationery and office supplies | 10 000 | | | 6 500 | See A/52/730, annex II D, for supplementary information |
| Medical supplies | 5 000 | | | 6 400 | *Idem* |
| Sanitation and cleaning materials | 5 000 | | | 3 500 | *Idem* |
| Subscriptions | 350 | | | | No change |
| Uniform items, flags and decals | 500 | | | 4 000 | Accoutrements for military personnel and Field Service uniforms |
| Quartermaster and general stores | 5 000 | | | | No change |
| **28. Air and surface freight** | | | | | |
| Transport of contingent-owned equipment | -- | | 750 000 | | Deployment and repatriation of contingent-owned equipment |
| Commercial freight and cartage | 2 000 | | | 1 500 | See A/52/730, annex II D, for supplementary information |
| **29. Mine-clearing** | | | | | |
| Miscellaneous equipment | -- | 20 200 | | | Miscellaneous equipment (protective gear, mine probes, mine shoes, blast packs/first aid kits) for three demining cells |
| Miscellaneous services | -- | | 4 000 | | Printing of mine-awareness materials |
| Miscellaneous supplies | -- | | 15 800 | | Mine-marking supplies |

## B. Requirements for non-recurrent costs (demining activities)

*(Thousands of United States dollars, unless otherwise indicated)*

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2+3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | | |
| *(a) Military observers* | | | | | | — |
| *(b) Military contingents* | | | | | | |
| Strength | | | 229 | 229 | | |
| Emplacement, rotation and repatriation of troops | | | | | | |
| (i) By commercial aircraft | | | | | | |
| Emplacement of troops | | | 46 | 46 | 2 250 | 103 500 |
| Repatriation of troops | | | 6 | 6 | 2 250 | 13 500 |
| Subtotal | | | 52 | 52 | | 117 000 |
| (ii) By group arrangements (charter) | | | | | | |
| Emplacement of troops | | | 183 | 183 | 1 900 | 347 700 |
| Repatriation of troops | | | 63 | 63 | 1 900 | 119 700 |
| Subtotal | | | 246 | 246 | | 467 400 |
| **Subtotal, line (b)** | | | **298** | **298** | | **584 400** |
| **Total, line 1** | | | | | | **584 400** |
| **2. Civilian personnel costs** | | | | | | |
| *(a) Civilian police* | | | | | | — |
| *(b) International and local staff* | | | | | | — |
| *(c) International contractual personnel* | | | | | | — |
| *(d) United Nations Volunteers* | | | | | | — |
| *(e) Government-provided personnel* | | | | | | — |
| *(f) Civilian electoral observers* | | | | | | — |
| **3. Premises/accommodation** | | | | | | — |
| **4. Infrastructure repairs** | | | | | | — |
| **5. Transport operations** | | | | | | — |
| **6. Air operations** | | | | | | |
| *(a) Helicopter operations* | | | | | | |
| Hire/charter costs | | | | | | — |
| Aviation fuel and lubricants | | | | | | — |
| Positioning/depositioning costs | | | | | | 17 000 |
| Painting/preparation | | | | | | 3 000 |
| Liability and war-risk insurance | | | | | | — |
| **Subtotal, line (a)** | | | | | | **20 000** |

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2+3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| *(c) Aircrew subsistence allowance* | | | | | | — |
| *(d) Other air operation costs* | | | | | | — |
| **Total, line 6** | | | | | | **20 000** |
| **7. Naval operations** | | | | | | — |
| **8. Communications** | | | | | | — |
| **9. Other equipment** | | | | | | |
| Office furniture | | | | | | — |
| Office equipment | | | | | | — |
| Data-processing equipment | | | | | | — |
| Generators | | | | | | |
| 75 KVA | | | 2 | 2 | 16 500 | 33 000 |
| Freight at 15 per cent | | | | | | 5 000 |
| | | Subtotal | 2 | 2 | | 38 000 |
| Less (ex-United Nations Logistics Base, Brindisi) | | Subtotal | (2) | (2) | | (33 000) |
| **Subtotal, generators** | | | | | | **5 000** |
| Observation equipment | | | | | | — |
| Petrol tank plus metering equipment | | | | | | — |
| Water and septic tanks | | | | | | — |
| Medical and dental equipment | | | | | | — |
| Accommodation equipment | | | | | | |
| Ablution units (20-ft container) | | | 6 | 6 | 11 000 | 66 000 |
| Kitchen/dining units (20-ft container) | | | 3 | 3 | 25 000 | 75 000 |
| Dining/recreation units (Weatherhaven shelter, 15x30m) | | | 30 | 30 | 6 750 | 202 500 |
| Storage (Rubb hall) units | | | 5 | 5 | 19 300 | 96 500 |
| | | Subtotal | 44 | 44 | | 440 000 |
| Freight at 15 per cent | | | | | | 66 000 |
| | | Subtotal | | | | 506 000 |
| Less (ex-UNTAES) | | | | | | |
| Ablution units (20-ft container) | | | (6) | (6) | (11 000) | (66 000) |
| Kitchen/dining units (20-ft container) | | | (3) | (3) | (25 000) | (75 000) |
| Dining/recreation units (Weatherhaven shelter, 15x30m) | | | (30) | (30) | (6 750) | (202 500) |
| Storage (Rubb hall) units | | | (5) | (5) | (19 300) | (96 500) |
| | | Subtotal | (44) | (44) | | (440 000) |
| **Subtotal, accommodation equipment** | | | | | | **66 000** |

| | (1) Current inventory | (2) Replacement | (3) Additional | (4) Total number of units (2 + 3) | (5) Unit cost | (6) Total cost (4x5) |
|---|---|---|---|---|---|---|
| Refrigeration equipment | | | | | | — |
| Miscellaneous equipment | | | | | | — |
| Field defence equipment | | | | | | — |
| Spare parts, repairs and maintenance | | | | | | — |
| Water-purification equipment | | | | | | — |
| **Total, line 9** | | | | | | **71 000** |
| **10. Supplies and services** | | | | | | — |
| **11. Election-related supplies and services** | | | | | | — |
| **12. Public information programmes** | | | | | | — |
| **13. Training programmes** | | | | | | — |
| **14. Mine-clearing programmes** | | | | | | |
| Miscellaneous equipment | | | | | | |
| Protective gear | | | 5 | 5 | 1 200 | 6 000 |
| Mine probe | | | 6 | 6 | 100 | 600 |
| Mine shoes | | | 5 | 5 | 1 000 | 5 000 |
| Blast pack/first aid kit | | | 3 | 3 | 2 000 | 6 000 |
| | | Subtotal | 19 | 19 | | 17 600 |
| Freight at 15 per cent | | | | | | 2 600 |
| Subtotal, miscellaneous equipment | | | | | | 20 200 |
| **Total, line 14** | | | | | | **20 200** |
| **15. Assistance for disarmament and demobilization** | | | | | | — |
| **16. Air and surface freight** | | | | | | |
| Transport of contingent-owned equipment | | | | | | 750 000 |
| Military airlifts | | | | | | — |
| Commercial freight and cartage | | | | | | — |
| **Total, line 16** | | | | | | **750 000** |
| **17. United Nations Logistic Base, Brindisi** | | | | | | — |
| **18. Support account for peacekeeping operations** | | | | | | — |
| **19. Staff assessment** | | | | | | — |
| **Total, lines 1-19** | | | | | | **1 445 600** |

## C. Supplementary explanation (demining activities)

### 1. Military contingents

(a) *Authorized strength*. Provision is made for the costs associated with the deployment of 10 staff officers and 6 medical personnel, as well as of an engineering company and two demining platoons, comprising 150 and 63 personnel all ranks, respectively, for a total of 229 personnel all ranks. The deployment of an advance party of 30 personnel is planned on 30 March 1998, with the arrival of the main contingent body scheduled for 12 April 1998. Upon completion of the limited demining tasks (currently projected on 14 June 1998), the demining platoons will be repatriated to their home countries;

(b) *Standard troop cost reimbursement*. Provision of $592,800 is made for reimbursement to troop-contributing countries for troop costs at the approved standard rates for a total of 560 person/months in accordance with the deployment schedule indicated in subparagraph (a). The cost estimate provides for pay for contingent personnel ($553,300) and specialists' allowance for 10 per cent of infantry and 25 per cent of support personnel ($39,500);

(c) *Welfare*. Provision of $7,000 is made for payment of the recreational leave allowance at the approved rate of $10.50 per person per day for seven days for every six months of service, prorated for the budgeted period;

(d) *Rations*. Provision of $209,600 is made to supply dry and fresh rations and bottled water to military personnel ($205,200) and additional international civilian staff of the Engineering Section deployed away from mission headquarters ($4,400). The estimate is calculated in accordance with the deployment schedule indicated in subparagraph (a) at the rate of $10 per person/day for food and $2 per person/day for bottled water for 17,465 person/days (inclusive of 365 person/days for 4 international staff of the Engineering Section);

(e) *Daily allowance*. Provision of $21,900 is made for daily allowance for incidental personal expenses to be paid to all military personnel at a rate of $1.28 per person/day for 17,100 person/days;

(f) *Other travel costs*. Provision of $43,600 is made for the estimated travel costs of the engineering ($30,100) and demining ($13,500) reconnaissance teams consisting of seven and three military specialists, respectively;

(g) *Emplacement, rotation and repatriation of troops*. Provision of $584,400 is made for the deployment and repatriation of military personnel as follows: (i) by commercial aircraft ($117,000), at a rate of $2,250 one way inclusive of the accompanied baggage entitlement for the advance party (30 personnel) ($67,500), 10 staff officers ($22,500) and 6 medical personnel (emplacement and repatriation) ($27,000); and (ii) by group arrangements (chartered aircraft) at an average rate of $1,900 per person per trip ($467,400) for the emplacement of 183 personnel ($347,700) and repatriation of 63 personnel ($119,700);

(h) *Clothing and equipment allowance*. Provision of $39,200 is made for a usage factor for personal clothing, gear and equipment issued to military personnel at the approved standard rate of $70 per person per month for a total of 560 person/months.

**2. Other costs pertaining to military personnel**

(a) *Contingent-owned equipment.* Based on negotiations with the troop-contributing countries currently being conducted, provision of $906,800 is made for 2.5 months for the reimbursement of costs associated with major equipment and its maintenance ($735,000) and for the estimated requirements for minor equipment and consumables ($171,800). The estimates are based on the "wet lease" and self-sustainment reimbursement rates endorsed by the General Assembly in its resolution 50/222 of 11 April 1996;

(b) *Death and disability compensation.* Provision of $18,700 is made for the reimbursement to Governments of payments made by them for death, disability or injury resulting from service with MINURSO calculated at 1 per cent of the average monthly strength of military contingents.

**3. International and local staff**

Based on the 1998 standard costs for New York and the salary scale applicable to the mission area, provision is made for the salary costs of an additional 7 international ($87,900) and 10 local staff ($23,300) for 21 and 30 work/months, respectively, and for common staff costs ($65,800). Provision of $38,200 is made for mission subsistence allowance for international staff for the estimated 637 person/days at the approved rate of $60 per person per day. Further provision of $44,600 is made for the estimated cost of travel of eight specialists from Headquarters to the mission area in connection with deployment of the engineering and demining military units for an average of eight days each at an estimated cost of $5,575 per round trip, inclusive of daily subsistence allowance.

**4. Premises/accommodation**

In connection with the establishment of three mine information cells, provision of $9,000 is made for minor alterations and renovation of premises. Further provision is made for maintenance supplies ($1,700), maintenance services ($1,100) and electricity ($3,300) for 2.5 months at an average monthly cost of $225, $145 and $440, respectively. In connection with the deployment of the military contingents, the budget also provides for the additional estimated requirements of $40,000 under construction/prefabricated buildings for the construction of two base camps. The estimated cost of the construction project includes material and labour, technical reconnaissance, site preparation, erection of structures, drainage, water supply and waste disposal systems, electrical installations, storage and surface improvements.

**5. Transport operations**

Provision of $65,800 is made under petrol, oil and lubricants to meet fuel requirements of the contingent-owned vehicles and heavy engineering equipment for 2.5 months as follows: (a) $10,200 for 23 military pattern utility vehicles and two ambulances, based on an average mileage of 3,500 kilometres per month per vehicle, a fuel usage of six kilometres per litre and a fuel cost of $0.31 per litre, adjusted for 10 per cent for off-the-road vehicles; (b) $49,600 for 70 medium/heavy trucks and armoured personnel carriers and 10 units of heavy engineering equipment (bulldozers, graders, backhoe loaders, forklifts, rollers), based on the average monthly fuel consumption of 800 litres and a fuel cost of $0.31 per litre; and (c) $6,000 for oil and lubricants estimated at 10 per cent of the total fuel cost of $59,800.

**6. Air operations**

*Helicopter operations*

(a) The three MI-8 helicopters currently deployed in MINURSO are fully utilized to meet the Mission's operational requirements, including those connected with the resumption of the identification process. The proposed additional medium utility helicopter will provide helicopter-based medical evacuation capability required under the standard mine-clearance operating procedures, as well as perform the supply, resupply and personnel movement tasks to support the Mission's engineering projects;

(b) Provision of $157,500 is made for the lease of the MI-8 helicopter for 2.5 months for 70 base hours per month at a cost of $750 per hour ($52,500) and 30 additional hours per month at a cost of $350 per hour ($10,500) for a total monthly cost of $63,000 per month. The estimated monthly cost of the proposed additional helicopter ($63,000) is higher than the estimated monthly cost indicated in annex II of the Secretary-General's report of 16 December 1997 (A/52/730) ($45,000) owing to the short duration of the proposed lease. Further provision is made for positioning and depositioning costs ($17,000), painting ($3,000), third-party liability insurance premium ($6,000) and aircrew subsistence allowance ($5,500);

(c) Provision of $144,400 is made for aviation fuel based on 100 flight hours per month at a fuel usage of 750 litres per hour at a fuel cost of $0.77 per litre. The cost of aviation fuel reflects recent actual expenditure and is higher than the previous estimate of $0.55 per litre owing to the delivery charges.

**7. Communications**

Provision of $33,700 is made under commercial communications for 2.5 months for the estimated cost of the INMARSAT usage charges ($20,000) and local telephone communications charges ($13,700) at a monthly rate of $8,000 and $5,500 respectively.

**8. Other equipment**

In accordance with arrangements made with the troop-contributing countries, MINURSO will provide for military contingents two base camps equipped with core facilities (kitchen, dining, ablution and storage units). Provision of $71,000 under the above heading reflects estimated freight charges for generators ($5,000) and accommodation equipment ($66,000) to be transferred to MINURSO from the United Nations Logistics Base, Brindisi, and the United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium (UNTAES) respectively. Details are provided in section B of the present annex.

**9. Miscellaneous supplies**

Provision of $10,000 is made under uniform items, flags and decals for military accoutrements ($8,000), at a rate of $35 per person, for 229 military personnel and for the cost of uniforms ($2,000) for the proposed two additional Field Service staff.

**10. Mine-clearance programmes**

Provision of $40,000 under the above heading includes an amount of $20,200 for the acquisition of miscellaneous equipment for the three mine information cells (details are provided in section B of the present annex), $4,000 for the printing of mine-awareness materials and $15,800 for the purchase of mine-marking supplies required for the marking of mine-contaminated areas.

**11. Air and surface freight**

Provision of $750,000 is made for the estimated cost of the deployment of contingent-owned engineering and demining equipment ($625,000) and repatriation of demining equipment upon completion of limited demining tasks ($125,000).

**12. Staff assessment**

The estimate of $31,800 represents the difference between gross and net emoluments, that is, the amount of staff assessment to which United Nations staff members are subject, in accordance with the Staff Regulations of the United Nations.

**13. Income from staff assessment**

Staff assessments provided for under expenditure line item 19 have been credited to this item as income from staff assessment and are credited to the Tax Equalization Fund established by the General Assembly in its resolution 973 (X) A of 15 December 1955. Member States are given credit in the Fund in proportion to their rates of contribution to the MINURSO budget.

# Annex III

## Consolidated additional requirements for the period from 1 July 1997 to 30 June 1998

### A. Consolidated additional requirements

*(Thousands of United States dollars)*

| | *Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B) (1)* | *Revised total additional requirements (2) = (3) + (4)* | *Non-recurrent costs (3)* | *Recurrent costs (4)* | *Updated total requirements (5) = (1) + (2)* |
|---|---|---|---|---|---|
| **1. Military personnel costs** | | | | | |
| *(a) Military observers* | | | | | |
| Mission subsistence allowance | 4 445.7 | — | — | — | 4 445.7 |
| Travel costs | 913.5 | — | — | — | 913.5 |
| Clothing and equipment allowance | 40.6 | — | — | — | 40.6 |
| **Subtotal** | **5 399.8** | **—** | **—** | **—** | **5 399.8** |
| *(b) Military contingents* | | | | | |
| Standard troop cost reimbursement | 254.6 | 592.8 | — | 592.8 | 847.4 |
| Welfare | 2.9 | 7.0 | — | 7.0 | 9.9 |
| Rations | 1 217.7 | 209.6 | — | 209.6 | 1 427.3 |
| Daily allowance | 9.3 | 21.9 | — | 21.9 | 31.2 |
| Mission subsistence allowance | 153.3 | — | — | — | 153.3 |
| Other travel costs | — | 43.6 | — | 43.6 | 43.6 |
| Emplacement, rotation and repatriation of troops | 211.5 | 584.4 | 584.4 | — | 795.9 |
| Clothing and equipment allowance | 18.2 | 39.2 | — | 39.2 | 57.4 |
| **Subtotal** | **1 867.5** | **1 498.5** | **584.4** | **914.1** | **3 366.0** |
| *(c) Other costs pertaining to military personnel* | | | | | |
| Contingent-owned equipment | 107.8 | 906.8 | — | 906.8 | 1 014.6 |
| Death and disability compensation | 95.6 | 41.7 | — | 41.7 | 137.3 |
| **Subtotal** | **203.4** | **948.5** | **—** | **948.5** | **1 151.9** |
| **Total, line 1** | **7 470.7** | **2 447.0** | **584.4** | **1 862.6** | **9 917.7** |
| **2. Civilian personnel costs** | | | | | |
| *(a) Civilian police* | | | | | |
| Mission subsistence allowance | 197.1 | 987.1 | — | 987.1 | 1 184.2 |
| Travel costs | 40.5 | 182.3 | 182.3 | — | 222.8 |
| Clothing and equipment allowance | 1.8 | 9.0 | — | 9.0 | 10.8 |
| **Subtotal** | **239.4** | **1 178.4** | **182.3** | **996.1** | **1 417.8** |

| | *Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B) (1)* | *Revised total additional requirements (2) = (3) + (4)* | *Non-recurrent costs (3)* | *Recurrent costs (4)* | *Updated total requirements (5) = (1) + (2)* |
|---|---|---|---|---|---|
| *(b) International and local staff* | | | | | |
| International staff salaries | 5 184.4 | 3 507.3 | — | 3 507.3 | 8 691.7 |
| Local staff salaries | 565.7 | 129.2 | — | 129.2 | 694.9 |
| Consultants | 65.7 | — | — | — | 65.7 |
| General temporary assistance | — | — | — | — | — |
| Overtime | — | — | — | — | — |
| Common staff costs | 3 443.8 | 2 327.5 | — | 2 327.5 | 5 771.3 |
| Mission subsistence allowance | 2 222.8 | 1 649.9 | — | 1 649.9 | 3 872.7 |
| Other travel costs | 81.2 | 104.6 | — | 104.6 | 185.8 |
| **Subtotal** | **11 563.6** | **7 718.5** | **—** | **7 718.5** | **19 282.1** |
| *(c) International contractual personnel* | — | — | — | — | — |
| *(d) United Nations Volunteers* | — | — | — | — | — |
| *(e) Government-provided personnel* | — | — | — | — | — |
| Mission subsistence allowance | 43.8 | 104.0 | — | 104.0 | 147.8 |
| Travel costs | 7.0 | 28.0 | 28.0 | — | 35.0 |
| **Subtotal** | **50.8** | **132.0** | **28.0** | **104.0** | **182.8** |
| (f) Civilian electoral observers | — | — | — | — | — |
| **Total, line 2** | **11 853.8** | **9 028.9** | **210.3** | **8 818.6** | **20 882.7** |
| **3. Premises/accommodation** | | | | | |
| Rental of premises | 99.6 | 737.3 | — | 737.3 | 836.9 |
| Alteration and renovation of premises | 36.0 | 39.6 | 9.0 | 30.6 | 75.6 |
| Maintenance supplies | 18.0 | 18.7 | — | 18.7 | 36.7 |
| Maintenance services | 12.0 | 12.4 | — | 12.4 | 24.4 |
| Utilities | 78.0 | 37.3 | — | 37.3 | 115.3 |
| Construction/prefabricated buildings | — | 40.0 | — | 40.0 | 40.0 |
| **Total, line 3** | **243.6** | **885.3** | **9.0** | **876.3** | **1 128.9** |
| **4. Infrastructure repairs** | — | — | — | — | — |
| **5. Transport operations** | | | | | |
| Purchase of vehicles | — | 1 035.0 | 1 035.0 | — | 1 035.0 |
| Rental of vehicles | — | — | — | — | — |
| Workshop equipment | 20.0 | — | — | — | 20.0 |
| Spare parts, repairs and maintenance | 240.0 | 26.9 | — | 26.9 | 266.9 |
| Petrol, oil and lubricants | 504.0 | 119.5 | — | 119.5 | 623.5 |
| Vehicle insurance | 65.7 | 11.4 | — | 11.4 | 77.1 |
| **Total, line 5** | **829.7** | **1 192.8** | **1 035.0** | **157.8** | **2 022.5** |

| | *Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B)* (1) | *Revised total additional requirements* (2) = (3)+(4) | *Non-recurrent costs* (3) | *Recurrent costs* (4) | *Updated total requirements* (5) = (1)+(2) |
|---|---|---|---|---|---|
| **6. Air operations** | | | | | |
| *(a) Helicopter operations* | | | | | |
| Hire/charter costs | 1 620.0 | 157.5 | — | 157.5 | 1 777.5 |
| Aviation fuel and lubricants | 1 633.5 | 144.4 | — | 144.4 | 1 777.9 |
| Positioning/depositioning costs | — | 17.0 | 17.0 | — | 17.0 |
| Resupply flights | — | — | — | — | — |
| Painting/preparation | — | 3.0 | 3.0 | — | 3.0 |
| Liability and war-risk insurance | — | 6.0 | — | 6.0 | 6.0 |
| **Subtotal** | **3 253.5** | **327.9** | **20.0** | **307.9** | **3 581.4** |
| *(b) Fixed-wing aircraft* | | | | | |
| Hire/charter costs | 1 145.3 | 257.6 | — | 257.6 | 1 402.9 |
| Aviation fuel and lubricants | 1 320.0 | 356.2 | — | 356.2 | 1 676.2 |
| Positioning/depositioning costs | — | 24.0 | 24.0 | — | 24.0 |
| Painting/preparation | — | 2.0 | 2.0 | — | 2.0 |
| Liability and war-risk insurance | 9.9 | 2.3 | — | 2.3 | 12.2 |
| **Subtotal** | **2 475.2** | **642.1** | **26.0** | **616.1** | **3 117.3** |
| *(c) Aircrew subsistence allowance* | — | 8.2 | — | 8.2 | 8.2 |
| *(d) Other air operation costs* | | | | | |
| Air traffic control services and equipment | — | — | — | — | — |
| Landing fees and ground handling | 30.0 | 7.5 | — | 7.5 | 37.5 |
| Fuel storage containers | — | — | — | — | — |
| **Subtotal** | **30.0** | **7.5** | **—** | **7.5** | **37.5** |
| **Total, line 6** | **5 758.7** | **985.7** | **46.0** | **939.7** | **6 744.4** |
| **7. Naval operations** | — | — | — | — | — |
| **8. Communications** | | | | | |
| *(a) Complementary communications* | | | | | |
| Communications equipment | 25.0 | 56.0 | 56.0 | — | 81.0 |
| Spare parts and supplies | 120.0 | 42.5 | — | 42.5 | 162.5 |
| Workshop and test equipment | — | — | — | — | — |
| Commercial communications | 285.6 | 89.0 | — | 89.0 | 374.6 |
| **Subtotal** | **430.6** | **187.5** | **56.0** | **131.5** | **618.1** |
| *(b) Main trunking contract* | — | — | — | — | — |
| **Total, line 8** | **430.6** | **187.5** | **56.0** | **131.5** | **618.1** |
| **9. Other equipment** | | | | | |
| Office furniture | 10.0 | 10.0 | 10.0 | — | 20.0 |

| | *Approved from 1 July 1997 to 30 June 1998 (resolution 51/28)* *(1)* | *Revised total additional requirements* *(2)=(3)+(4)* | *Non-recurrent costs* *(3)* | *Recurrent costs* *(4)* | *Updated total requirements* *(5)=(1)+(2)* |
|---|---|---|---|---|---|
| Office equipment | 5.0 | 37.0 | 37.0 | — | 42.0 |
| Data-processing equipment | 10.0 | 143.4 | 143.4 | — | 153.4 |
| Generators | — | 5.0 | 5.0 | — | 5.0 |
| Observation equipment | — | — | — | — | — |
| Petrol tank plus metering equipment | — | — | — | — | — |
| Water and septic tanks | — | — | — | — | — |
| Medical and dental equipment | — | — | — | — | — |
| Accommodation equipment | — | 76.0 | 76.0 | — | 76.0 |
| Refrigeration equipment | — | — | — | — | — |
| Miscellaneous equipment | 35.0 | 37.6 | 37.6 | — | 72.6 |
| Field defence equipment | — | — | — | — | — |
| Spare parts, repairs and maintenance | 239.6 | — | — | — | 239.6 |
| Water-purification equipment | — | — | — | — | — |
| **Total, line 9** | **299.6** | **309.0** | **309.0** | **—** | **608.6** |
| **10. Supplies and services** | | | | | |
| *(a) Miscellaneous services* | | | | | |
| Audit services | 34.9 | — | — | — | 34.9 |
| Contractual services | 39.6 | — | — | — | 39.6 |
| Data-processing services | — | — | — | — | — |
| Security services | — | — | — | — | — |
| Medical treatment and services | — | — | — | — | — |
| Claims and adjustments | — | — | — | — | — |
| Official hospitality | 1.0 | 0.8 | — | 0.8 | 1.8 |
| Miscellaneous other services | 12.0 | — | — | — | 12.0 |
| **Subtotal** | **87.5** | **0.8** | **—** | **0.8** | **88.3** |
| *(b) Miscellaneous supplies* | | | | | |
| Stationery/office supplies | 120.0 | 55.3 | — | 55.3 | 175.3 |
| Medical supplies | 60.0 | 54.4 | — | 54.4 | 114.4 |
| Sanitation and cleaning materials | 60.0 | 29.8 | — | 29.8 | 89.8 |
| Subscriptions | 4.2 | — | — | — | 4.2 |
| Electrical supplies | — | — | — | — | — |
| Ballistic-protective blankets for vehicles | — | — | — | — | — |
| Uniform items, flags and decals | 6.0 | 10.0 | — | 10.0 | 16.0 |
| Field defence stores | — | — | — | — | — |
| Operational maps | — | — | — | — | — |

| | *Approved from 1 July 1997 to 30 June 1998 (resolution 51/2 B)* (1) | *Revised total additional requirements* (2) = (3) + (4) | *Non-recurrent costs* (3) | *Recurrent costs* (4) | *Updated total requirements* (5) = (1) + (2) |
|---|---|---|---|---|---|
| Quartermaster and general stores | 60.0 | — | — | — | 60.0 |
| Miscellaneous supplies | — | — | — | — | — |
| **Subtotal** | **310.2** | **149.5** | **—** | **149.5** | **459.7** |
| **Total, line 10** | **397.7** | **150.3** | **—** | **150.3** | **548.0** |
| **11. Election-related supplies and services** | — | — | — | — | — |
| **12. Public information programmes** | — | — | — | — | — |
| **13. Training programmes** | — | — | — | — | — |
| **14. Mine-clearing programmes** | | | | | |
| *(a) Acquisition of equipment* | | | | | |
| Miscellaneous equipment | — | 20.2 | 20.2 | — | 20.2 |
| *(b) Supplies and services* | | | | | |
| Miscellaneous services | — | 4.0 | — | 4.0 | 4.0 |
| Miscellaneous supplies | — | 15.8 | — | 15.8 | 15.8 |
| **Subtotal** | **—** | **19.8** | **—** | **19.8** | **19.8** |
| **Total, line 14** | **—** | **40.0** | **20.2** | **19.8** | **40.0** |
| **15. Assistance for disarmament and demobilization** | — | — | — | — | — |
| **16. Air and surface freight** | | | | | |
| Transport of contingent-owned equipment | — | 750.0 | 750.0 | — | 750.0 |
| Military airlifts | — | — | — | — | — |
| Commercial freight and cartage | 24.0 | 12.8 | — | 12.8 | 36.8 |
| **Total, line 16** | **24.0** | **762.8** | **750.0** | **12.8** | **786.8** |
| **17. United Nations Logistics Base, Brindisi** | — | — | — | — | — |
| **18. Support account for peacekeeping operations** | 1 122.0 | — | — | — | 1 122.0 |
| **19. Staff assessment** | 1 799.4 | 1 183.0 | — | 1 183.0 | 2 982.4 |
| **Total, lines 1-19** | **30 229.8** | **17 172.3** | **3 019.9** | **14 152.4** | **47 402.1** |
| **20. Income from staff assessment** | (1 799.4) | (1 183.0) | — | (1 183.0) | (2 982.4) |
| **21. Voluntary contributions in kind (budgeted)** | — | — | — | — | — |
| **Total resources, lines 1-21** | **28 430.4** | **15 989.3** | **3 019.9** | **12 969.4** | **44 419.7** |
| Gross requirements | 30 229.8 | 17 172.3 | 3 019.9 | 14 152.4 | 47 402.1 |
| Net requirements | 28 430.4 | 15 989.3 | 3 019.9 | 12 969.4 | 44 419.7 |
| **22. Voluntary contributions in kind (non-budgeted)** | — | — | — | — | — |
| **Total resources** | **28 430.4** | **15 989.3** | **3 019.9** | **12 969.4** | **44 419.7** |

## B. Monthly breakdown of additional resources (recurrent costs)

*(Thousands of United States dollars)*

| | | July - September | October | November | December | January | February | March | April | May | June | Total cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | 1997 | | | | 1998 | | | | | | |
| **1.** | **Military personnel costs** | | | | | | | | | | | |
| | *(a) Military observers* | - | - | - | - | - | - | - | - | - | - | - |
| | *(b) Military contingents* | | | | | | | | | | | |
| | Standard troop cost reimbursement | - | - | - | - | - | - | - | 118.6 | 237.1 | 237.1 | 592.8 |
| | Welfare | - | - | - | - | - | - | - | 1.4 | 2.8 | 2.8 | 7.0 |
| | Rations | - | - | - | - | - | - | - | 42.0 | 83.8 | 83.8 | 209.6 |
| | Daily allowance | - | - | - | - | - | - | - | 4.3 | 8.8 | 8.8 | 21.9 |
| | Mission subsistence allowance | - | - | - | - | - | - | - | - | - | - | - |
| | Other travel costs | - | - | - | - | - | - | - | 14.5 | 14.5 | 14.6 | 43.6 |
| | Emplacement, rotation and repatriation of troops | - | - | - | - | - | - | - | - | - | - | - |
| | Clothing and equipment allowance | - | - | - | - | - | - | - | 7.8 | 15.7 | 15.7 | 39.2 |
| | **Subtotal** | - | - | - | - | - | - | - | **188.6** | **362.7** | **362.8** | **914.1** |
| | *(c) Other costs pertaining to military personnel* | | | | | | | | | | | |
| | Contingent-owned equipment | - | - | - | - | - | - | - | 180.2 | 362.9 | 363.7 | 906.8 |
| | Death and disability compensation | - | - | 2.9 | 2.9 | 2.9 | 2.9 | 2.9 | 6.6 | 10.3 | 10.3 | 41.7 |
| | **Subtotal** | - | - | **2.9** | **2.9** | **2.9** | **2.9** | **2.9** | **186.8** | **373.2** | **374.0** | **948.5** |
| | **Total, line 1** | - | - | **2.9** | **2.9** | **2.9** | **2.9** | **2.9** | **375.4** | **735.9** | **736.8** | **1 962.6** |
| **2.** | **Civilian personnel costs** | | | | | | | | | | | |
| | *(a) Civilian police* | | | | | | | | | | | |
| | *Requirements* | | | | | | | | | | | |
| | Number of civilian police | - | - | 18 | 81 | 81 | 81 | 81 | 81 | 81 | 81 | |
| | Number of emplacements/rotations | - | - | 18 | 63 | - | - | - | - | - | - | |
| | *Cost estimates* | | | | | | | | | | | |
| | Mission subsistence allowance | - | - | 13.0 | 94.3 | 150.7 | 136.1 | 150.7 | 145.8 | 150.7 | 145.8 | 987.1 |
| | Travel costs | - | - | - | - | - | - | - | - | - | - | - |
| | Clothing and equipment allowance | - | - | .2 | .8 | 1.3 | 1.3 | 1.3 | 1.3 | 1.4 | 1.4 | 9.0 |
| | **Subtotal** | - | - | **13.2** | **95.1** | **152.0** | **137.4** | **152.0** | **147.1** | **152.1** | **147.2** | **996.1** |
| | *(b) International and local staff* | | | | | | | | | | | |
| | *Requirements (number of personnel)* | | | | | | | | | | | |
| | Under-Secretary-General | - | - | - | - | - | - | - | - | - | - | |
| | Assistant Secretary-General | - | - | - | - | - | - | - | - | - | - | |
| | D-2 | - | - | - | - | - | - | - | - | - | - | |
| | D-1 | - | - | 2 | 2 | 2 | 2 | 2 | 2 | 2 | 2 | |
| | P-5 | - | - | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | |
| | P-4 | - | - | 26 | 26 | 26 | 26 | 26 | 27 | 27 | 27 | |
| | P-3 | - | - | 29 | 29 | 29 | 29 | 29 | 31 | 31 | 31 | |
| | P-2 | - | - | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| | Field Service | - | - | 18 | 18 | 18 | 18 | 18 | 20 | 20 | 20 | |
| | General Service (Other level) | - | - | 82 | 82 | 82 | 82 | 82 | 84 | 84 | 84 | |
| | Security Service | - | - | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | |
| | **Subtotal** | - | - | **176** | **176** | **176** | **176** | **176** | **183** | **183** | **183** | |
| | Local staff | - | - | 30 | 30 | 30 | 30 | 30 | 40 | 40 | 40 | |
| | OAU observers | - | - | 8 | 8 | 8 | 8 | 8 | 8 | 8 | 8 | |
| | **Subtotal** | - | - | **214** | **214** | **214** | **214** | **214** | **231** | **231** | **231** | |

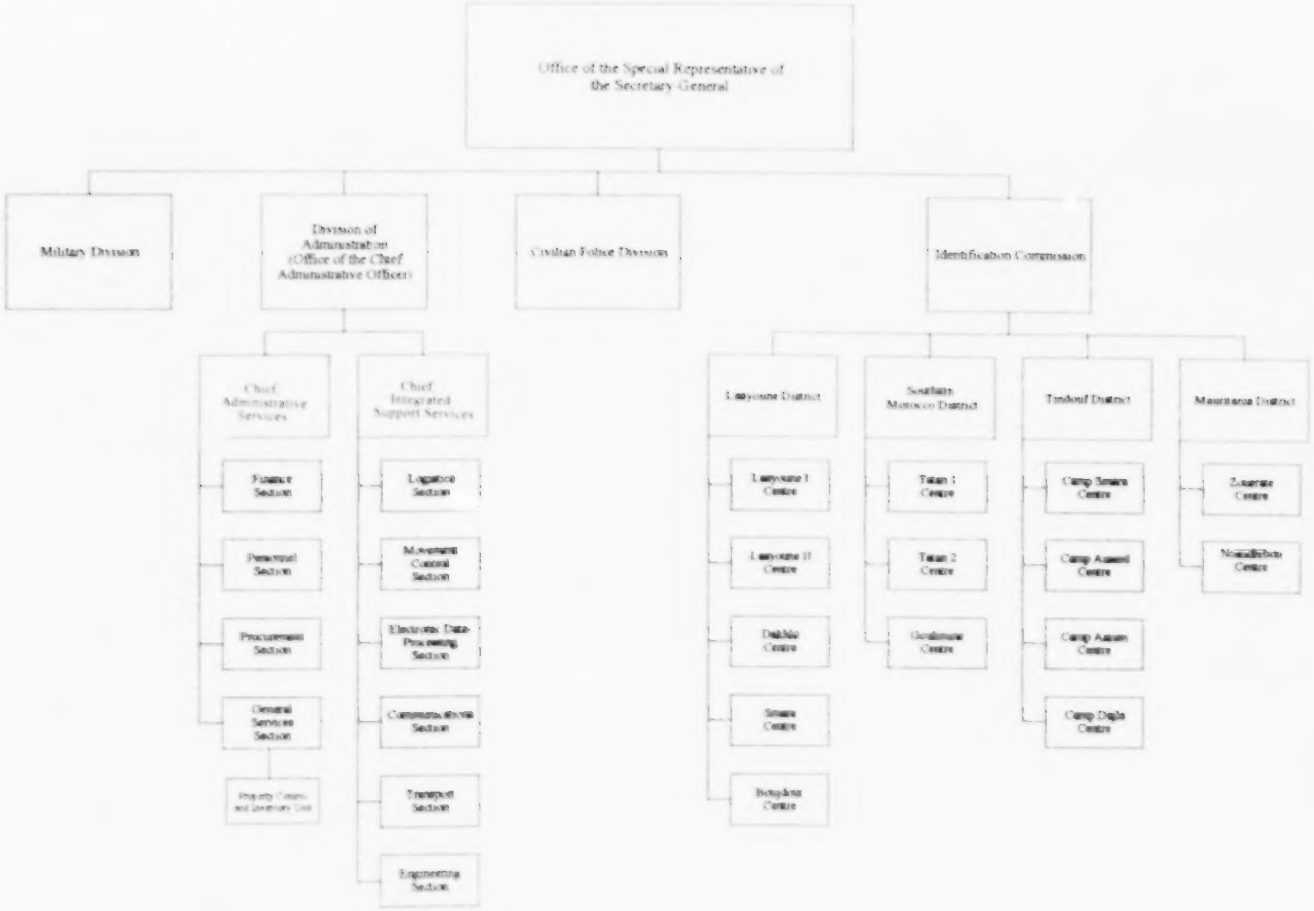
| | | July - September | October | November | December | January | February | March | April | May | June | Total cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1997 | | | | 1998 | | | | |
| | *Cost estimates* | | | | | | | | | | | |
| | International staff salaries | - | - | 209.4 | 209.4 | 209.4 | 575.8 | 575.8 | 575.8 | 575.8 | 575.9 | 3 507.3 |
| | Local staff salaries | - | - | 10.0 | 10.0 | 10.2 | 19.8 | 19.8 | 19.8 | 19.8 | 19.8 | 129.2 |
| | Consultants | - | - | - | - | - | - | - | - | - | - | - |
| | Overtime | - | - | - | - | - | - | - | - | - | - | - |
| | General temporary assistance | - | - | - | - | - | - | - | - | - | - | - |
| | Common staff costs | - | - | 235.4 | 235.4 | 235.4 | 324.2 | 324.2 | 324.3 | 324.3 | 324.3 | 2 327.5 |
| | Mission subsistence allowance | - | - | 125.3 | 125.3 | 125.3 | 254.8 | 254.8 | 254.8 | 254.8 | 254.8 | 1 649.9 |
| | Other travel costs | - | - | 12.0 | 12.0 | 12.0 | 12.0 | 12.0 | 14.8 | 14.9 | 14.9 | 104.6 |
| | **Subtotal** | - | - | **592.1** | **592.1** | **592.3** | **1 186.6** | **1 186.6** | **1 189.5** | **1 189.6** | **1 189.7** | **7 718.5** |
| (c) | *International contractual personnel* | - | - | - | - | - | - | - | - | - | - | - |
| (d) | *United Nations Volunteers* | - | - | - | - | - | - | - | - | - | - | - |
| (e) | *Government-provided personnel* | - | 3.1 | 7.0 | 7.0 | 14.9 | 13.4 | 14.9 | 14.4 | 14.9 | 14.4 | 104.0 |
| (f) | *Civilian electoral observers* | - | - | - | - | - | - | - | - | - | - | - |
| | **Total, line 2** | - | **3.1** | **612.3** | **694.2** | **759.2** | **1 337.4** | **1 353.5** | **1 351.0** | **1 356.6** | **1 351.3** | **8 818.6** |
| **3.** | **Premises/accommodation** | | | | | | | | | | | |
| | Rental of premises | - | 5.3 | 91.5 | 91.5 | 91.5 | 91.5 | 91.5 | 91.5 | 91.5 | 91.5 | 737.3 |
| | Alteration and renovation of premises | - | 1.8 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 3.6 | 30.6 |
| | Maintenance supplies | - | 1.0 | 1.9 | 2.0 | 2.0 | 2.0 | 2.0 | 2.6 | 2.6 | 2.6 | 18.7 |
| | Maintenance services | - | 0.8 | 1.4 | 1.3 | 1.3 | 1.3 | 1.3 | 1.6 | 1.7 | 1.7 | 12.4 |
| | Utilities | - | 2.0 | 4.0 | 4.0 | 4.0 | 4.0 | 4.0 | 5.1 | 5.1 | 5.1 | 37.3 |
| | Construction/prefabricated buildings | - | - | - | - | - | - | - | 13.3 | 13.3 | 13.4 | 40.0 |
| | **Total, line 3** | - | **10.9** | **102.4** | **102.4** | **102.4** | **102.4** | **102.4** | **117.7** | **117.8** | **117.9** | **876.3** |
| **4.** | **Infrastructure repairs** | - | - | - | - | - | - | - | - | - | - | - |
| **5.** | **Transport operations** | | | | | | | | | | | |
| | *Requirements (number of vehicles)* | | | | | | | | | | | |
| | MINURSO-owned | - | - | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | |
| | Contingent-owned | | | | | | | | | | | |
| | Utility | - | - | - | - | | - | - | 25 | 25 | 25 | |
| | Trucks and armoured personnel carriers | - | - | - | - | - | - | - | 70 | 70 | 70 | |
| | Engineering equipment | - | - | - | - | - | - | - | 10 | 10 | 10 | |
| | *Cost estimates* | | | | | | | | | | | |
| | Purchase of vehicles | - | - | - | - | - | - | - | - | - | - | - |
| | Rental of vehicles | - | - | - | - | - | - | - | - | - | - | - |
| | Workshop equipment | - | - | - | - | - | - | - | - | - | - | - |
| | Spare parts, repairs and maintenance | - | - | 3.4 | 3.4 | 3.4 | 3.4 | 3.4 | 3.3 | 3.3 | 3.3 | 26.9 |
| | Petrol, oil and lubricants | - | - | 6.8 | 6.7 | 6.7 | 6.7 | 6.7 | 19.9 | 33.0 | 33.0 | 119.5 |
| | Vehicle insurance | - | - | 1.5 | 1.5 | 1.4 | 1.4 | 1.4 | 1.4 | 1.4 | 1.4 | 11.4 |
| | **Total, line 5** | - | - | **11.7** | **11.6** | **11.5** | **11.5** | **11.5** | **24.6** | **37.7** | **37.7** | **157.8** |
| **6.** | **Air operations** | | | | | | | | | | | |
| (a) | *Helicopter operations* | | | | | | | | | | | |
| | Hire/charter costs | - | - | - | - | - | - | - | 31.5 | 63.0 | 63.0 | 157.5 |
| | Aviation fuel and lubricants | - | - | - | - | - | - | - | 28.8 | 57.8 | 57.8 | 144.4 |
| | Positioning/depositioning costs | - | - | - | - | - | - | - | - | - | - | - |

| | | July - September | October | November | December | January | February | March | April | May | June | Total cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | 1997 | | | 1998 | | | | | | |
| | Painting/preparation | - | - | - | - | - | - | - | - | - | - | - |
| | Resupply flights | - | - | - | - | - | - | - | - | - | - | - |
| | Liability and war-risk insurance | - | - | - | - | - | - | - | 1.2 | 2.4 | 2.4 | 6.0 |
| | **Subtotal** | - | - | - | - | - | - | - | 61.5 | 123.2 | 123.2 | 307.9 |
| (b) | *Fixed-wing aircraft* | | | | | | | | | | | |
| | Hire/charter costs | - | 15.2 | 30.3 | 30.3 | 30.3 | 30.3 | 30.3 | 30.3 | 30.3 | 30.3 | 257.6 |
| | Aviation fuel and lubricants | - | 21.0 | 41.9 | 41.9 | 41.9 | 41.9 | 41.9 | 41.9 | 41.9 | 41.9 | 356.2 |
| | Positioning/depositioning costs | - | - | - | - | - | - | - | - | - | - | - |
| | Painting/preparation | - | - | - | - | - | - | - | - | - | - | - |
| | Resupply flights | - | - | - | - | - | - | - | - | - | - | - |
| | Liability and war-risk insurance | - | 0.2 | 0.2 | 0.2 | 0.2 | 0.3 | 0.3 | 0.3 | 0.3 | 0.3 | 2.3 |
| | **Subtotal** | - | **36.4** | **72.4** | **72.4** | **72.4** | **72.5** | **72.5** | **72.5** | **72.5** | **72.5** | **616.1** |
| (c) | *Aircrew subsistence allowance* | - | 0.2 | 0.2 | 0.2 | 0.3 | 0.3 | 0.3 | 1.4 | 2.6 | 2.7 | 8.2 |
| (d) | *Other air operation costs* | | | | | | | | | | | |
| | Air traffic control services and equipment | - | - | - | - | - | - | - | - | - | - | - |
| | Landing fees and ground handling | - | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.9 | 0.9 | 0.9 | 7.5 |
| | Fuel storage and containers | - | - | - | - | - | - | - | - | - | - | - |
| | **Subtotal** | - | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.8 | 0.9 | 0.9 | 0.9 | **7.5** |
| | **Total, line 6** | - | **37.4** | **73.4** | **73.4** | **73.5** | **73.6** | **73.6** | **136.3** | **199.2** | **199.3** | **939.7** |
| **7.** | **Naval operations** | - | - | - | - | - | - | - | - | - | - | - |
| **8.** | **Communications** | | | | | | | | | | | |
| (a) | *Complementary communications* | | | | | | | | | | | |
| | Communications equipment | - | - | - | - | - | - | - | - | - | - | - |
| | Spare parts and supplies | - | 2.5 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 | 42.5 |
| | Workshop and test equipment | - | - | - | - | - | - | - | - | - | - | - |
| | Commercial communications | - | 3.3 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 13.2 | 19.9 | 20.1 | 89.0 |
| | **Subtotal** | - | **5.8** | **11.5** | **11.5** | **11.5** | **11.5** | **11.5** | **18.2** | **24.9** | **25.1** | **131.5** |
| (b) | *Main trunking contract* | - | - | - | - | - | - | - | - | - | - | - |
| | **Total, line 8** | - | **5.8** | **11.5** | **11.5** | **11.5** | **11.5** | **11.5** | **18.2** | **24.9** | **25.1** | **131.5** |
| **9.** | **Other equipment** | - | - | - | - | - | - | - | - | - | - | - |
| **10.** | **Supplies and services** | | | | | | | | | | | |
| (a) | *Miscellaneous services* | | | | | | | | | | | |
| | Audit services | - | - | - | - | - | - | - | - | - | - | - |
| | Contractual services | - | - | - | - | - | - | - | - | - | - | - |
| | Data-processing services | - | - | - | - | - | - | - | - | - | - | - |
| | Security services | - | - | - | - | - | - | - | - | - | - | - |
| | Medical treatment and services | - | - | - | - | - | - | - | - | - | - | - |
| | Claims and adjustments | - | - | - | - | - | - | - | - | - | - | - |
| | Official hospitality | - | - | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.8 |
| | Miscellaneous other services | - | - | - | - | - | - | - | - | - | - | - |
| | **Subtotal** | - | - | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.1 | 0.8 |
| (b) | *Miscellaneous supplies* | | | | | | | | | | | |
| | Stationery and office supplies | - | 3.3 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 6.5 | 55.3 |
| | Medical supplies | - | 3.2 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 | 6.4 | 54.4 |
| | Sanitation and cleaning materials | - | 1.8 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 3.5 | 29.8 |

| | | July - September | October | November | December | January | February | March | April | May | June | Total cost |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | 1997 | | | | 1998 | | | | |
| | Subscriptions | - | - | - | - | - | - | - | - | - | - | - |
| | Electrical supplies | - | - | - | - | - | - | - | - | - | - | - |
| | Ballistic-protective blankets for vehicles | - | - | - | - | - | - | - | - | - | - | - |
| | Uniforms items, flags and decals | - | - | - | - | - | - | - | - | - | - | - |
| | Field defence stores | - | - | - | - | - | - | - | 3.3 | 3.3 | 3.4 | 10.0 |
| | Operational maps | - | - | - | - | - | - | - | - | - | - | - |
| | Quartermaster and general stores | - | - | - | - | - | - | - | - | - | - | - |
| | **Subtotal** | - | 8.3 | 16.4 | 16.4 | 16.4 | 16.4 | 16.4 | 19.7 | 19.7 | 19.8 | 149.5 |
| | **Total, line 10** | - | 8.3 | 16.5 | 16.5 | 16.5 | 16.5 | 16.5 | 19.8 | 19.8 | 19.9 | 150.3 |
| 11. | **Election-related supplies and services** | - | - | - | - | - | - | - | - | - | - | - |
| 12. | **Public information programmes** | - | - | - | - | - | - | - | - | - | - | - |
| 13. | **Training programmes** | - | - | - | - | - | - | - | - | - | - | - |
| 14. | **Mine-clearing programmes** | | | | | | | | | | | |
| | (a) *Acquisition of equipment* | - | - | - | - | - | - | - | - | - | - | - |
| | Mine-clearing equipment | - | - | - | - | - | - | - | - | - | - | - |
| | Miscellaneous equipment | - | - | - | - | - | - | - | - | - | - | - |
| | **Subtotal** | - | - | - | - | - | - | - | - | - | - | - |
| | (b) *Supplies, services and operating costs* | - | - | - | - | - | - | - | - | - | - | - |
| | Wages and food supplement | - | - | - | - | - | - | - | - | - | - | - |
| | Miscellaneous services | - | - | - | - | - | - | - | 1.4 | 1.3 | 1.3 | 4.0 |
| | Miscellaneous supplies | - | - | - | - | - | - | - | 5.2 | 5.3 | 5.3 | 15.8 |
| | **Subtotal** | - | - | - | - | - | - | - | 6.6 | 6.6 | 6.6 | 19.8 |
| | **Total, line 14** | - | - | - | - | - | - | - | 6.6 | 6.6 | 6.6 | 19.8 |
| 15. | **Assistance for disarmament and demobilization** | - | - | - | - | - | - | - | - | - | - | - |
| 16. | **Air and surface freight** | | | | | | | | | | | |
| | Transport of contingent-owned equipment | - | - | - | - | - | - | - | - | - | - | - |
| | Military airlifts | - | - | - | - | - | - | - | - | - | - | - |
| | Commercial freight and cartage | - | 0.8 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 12.8 |
| | **Total, line 16** | - | 0.8 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 1.5 | 12.8 |
| 17. | **United Nations Logistics Base, Brindisi** | - | - | - | - | - | - | - | - | - | - | - |
| 18. | Support account for peacekeeping operations | - | - | - | - | - | - | - | - | - | - | - |
| 19. | **Staff assessment** | - | - | 97.8 | 97.8 | 97.8 | 177.9 | 177.9 | 177.9 | 177.9 | 178.0 | 1 183.0 |
| | **Total, lines 1-19** | - | 66.3 | 930.0 | 1 011.8 | 1 076.8 | 1 735.2 | 1 751.3 | 2 229.0 | 2 677.9 | 2 674.1 | 14 152.4 |
| 20. | **Income from staff assessment** | - | - | (97.8) | (97.8) | (97.8) | (177.9) | (177.9) | (177.9) | (177.9) | (178.0) | (1183.0) |
| 21. | **Voluntary contributions in kind (budgeted)** | - | - | - | - | - | - | - | - | - | - | - |
| | **Total, lines 20-21** | - | - | (97.8) | (97.8) | (97.8) | (177.9) | (177.9) | (177.9) | (177.9) | (178.0) | (1 183.0) |
| | Gross requirements | - | 66.3 | 930.0 | 1 011.8 | 1 076.8 | 1 735.2 | 1 751.3 | 2 229.0 | 2 677.9 | 2 674.1 | 14 152.4 |
| | Net requirements | - | 66.3 | 832.2 | 914.0 | 979.0 | 1 557.3 | 1 573.4 | 2 051.1 | 2 500.0 | 2 496.1 | 12 969.4 |
| 22. | Voluntary contributions in kind (non-budgeted) | - | - | - | - | - | - | - | - | - | - | - |
| | Total resources | - | 66.3 | 832.2 | 914.0 | 979.0 | 1 557.3 | 1 573.4 | 2 051.1 | 2 500.0 | 2 496.1 | 12 969.4 |

## Annex IV

### Organizational chart



# Annex V

## Current and proposed staffing table

### A. Total staffing

| | *Professional category and above* | | | | | | | | | *General Service and related categories* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2/1* | ***Total*** | *GS (OL)* | *ES (OL)* | *SS* | ***Total*** | *Total international* | *Local* | ***Grand total*** |
| **Office of the Special Representative of the Secretary-General** | | | | | | | | | | | | | | | | |
| *Current* | 1 | 1 | — | 1 | 3 | 2 | 2 | 2 | **12** | 3 | 2 | — | **5** | 17 | 1 | **18** |
| *Proposed* | 1 | 1 | — | 1 | 3 | 3 | 2 | 4 | **15** | 4 | 2 | — | **6** | 21 | 1 | **22** |
| **Military Division** | | | | | | | | | | | | | | | | |
| *Current* | — | — | 1 | — | — | — | — | — | **1** | — | — | — | **—** | 1 | 1 | **2** |
| *Proposed* | — | — | 1 | — | — | — | — | — | **1** | 1 | — | — | **1** | 2 | 1 | **3** |
| **Civilian Police Division** | | | | | | | | | | | | | | | | |
| *Current* | — | — | 1 | — | — | — | — | — | **1** | — | — | — | **—** | 1 | — | **1** |
| *Proposed* | — | — | — | 1 | — | — | — | — | **1** | 1 | — | — | **1** | 2 | — | **2** |
| **Division of Administration** | | | | | | | | | | | | | | | | |
| Office of the Chief Administrative Officer | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | 1 | — | 1 | — | — | **2** | 2 | 1 | — | **3** | 5 | 1 | **6** |
| *Proposed* | — | — | — | 1 | — | 1 | 1 | — | **3** | 3 | — | — | **3** | 6 | 1 | **7** |
| Administrative Services | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | — | — | — | **—** | — | — | **—** |
| *Proposed* | — | — | — | — | 1 | — | — | — | **1** | 1 | — | — | **1** | 2 | 1 | **3** |
| Finance Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | 1 | — | — | **1** | 7 | 1 | — | **8** | 9 | 2 | **11** |
| *Proposed* | — | — | — | — | — | 1 | 1 | — | **2** | 7 | 1 | — | **8** | 10 | 2 | **12** |
| Personnel Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | 1 | — | **1** | 2 | 1 | — | **3** | 4 | 1 | **5** |
| *Proposed* | — | — | — | — | — | 1 | 1 | — | **2** | 2 | 1 | — | **3** | 5 | 1 | **6** |
| General Services Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | 1 | — | 1 | — | **2** | 9 | 6 | — | **15** | 17 | 25 | **42** |
| *Proposed* | — | — | — | — | — | 1 | 2 | — | **3** | 4 | 3 | — | **7** | 10 | 14 | **24** |
| Procurement Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | **—** | 3 | 2 | — | **5** | 5 | 2 | **7** |
| *Proposed* | — | — | — | — | — | — | 1 | — | **1** | 2 | 2 | — | **4** | 5 | 2 | **7** |

| | *Professional category and above* | | | | | | | | | *General Service and related categories* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2/1* | ***Total*** | *GS (OL)* | *FS (OL)* | *SS* | ***Total*** | *Total international* | *Local* | ***Grand total*** |
| Integrated Support Services | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | — | 1 | — | — | — | **1** | 1 | — | — | **1** | 2 | 1 | **3** |
| Logistics Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | — | — | — | 1 | — | **1** | 2 | 2 | — | **4** | 5 | 7 | **12** |
| Movement Control Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | — | — | — | 1 | — | **1** | 1 | 4 | — | **5** | 6 | 7 | **13** |
| Electronic Data-Processing Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | 2 | **2** | — | — | — | — | 2 | 1 | **3** |
| *Proposed* | — | — | — | — | — | — | 1 | 1 | **2** | 1 | — | — | **1** | 3 | 2 | **5** |
| Communications Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | 3 | 14 | — | **17** | 17 | 9 | **26** |
| *Proposed* | — | — | — | — | — | — | — | — | — | 3 | 17 | — | **20** | 20 | 8 | **28** |
| Transport Section | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | 10 | 9 | — | **19** | 19 | 19 | **38** |
| *Proposed* | — | — | — | — | — | — | — | — | — | 8 | 13 | — | **21** | 21 | 26 | **47** |
| Engineering Section[a] | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | 2 | 3 | — | **5** | 5 | 3 | **8** |
| *Proposed* | — | — | — | — | — | 1 | 1 | — | **2** | 3 | 14 | — | **17** | 19 | 31 | **50** |
| **Subtotal** | | | | | | | | | | | | | | | | |
| *Current* | 1 | 1 | 2 | 2 | 4 | 4 | 4 | 4 | **22** | 41 | 39 | — | **80** | 102 | 65 | **167** |
| *Proposed* | 1 | 1 | 1 | 3 | 5 | 8 | 12 | 5 | **36** | 44 | 59 | — | **103** | 139 | 105 | **244** |
| **Identification Commission** | | | | | | | | | | | | | | | | |
| Office of the Chairman | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | 1 | — | — | — | — | 1 | **2** | 1 | — | 6 | 7 | 9 | — | **9** |
| Office of the Vice-Chairman | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | 1 | — | — | 1 | — | **2** | 2 | — | — | **2** | 4 | — | **4** |
| District offices | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | — | 4 | 5 | 4 | 6 | **19** | 42 | — | — | **42** | 61 | — | **61** |

| | *Professional category and above* | | | | | | | | | *General Service and related categories* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2/1* | ***Total*** | *GS (OL)* | *FS (OL)* | *SS* | ***Total*** | *Total international* | *Local* | ***Grand total*** |
| Identification centres | | | | | | | | | | | | | | | | |
| Office of the Members | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | — | — | 18 | — | — | **18** | — | — | — | — | 18 | — | **18** |
| Registration Office | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | — | — | — | 18 | — | **18** | 27 | — | — | **27** | 45 | — | **45** |
| Information Systems Management Office | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | — | — | — | — | — | — | — | 9 | — | — | **9** | 9 | — | **9** |
| **Subtotal** | | | | | | | | | | | | | | | | |
| *Current* | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — | — |
| *Proposed* | — | — | 1 | 1 | 4 | 23 | 23 | 7 | **59** | 81 | — | 6 | **87** | 146 | — | **146** |
| **Total** | | | | | | | | | | | | | | | | |
| **Current** | **1** | **1** | **2** | **2** | **4** | **4** | **4** | **4** | **22** | **41** | **39** | — | **80** | **102** | **65** | **167** |
| **Proposed** | **1** | **1** | **2** | **4** | **9** | **31** | **35** | **12** | **95** | **125** | **59** | **6** | **190** | **285** | **105** | **390** |

[a] Local staff include 20 maintenance personnel to be assigned to the identification centres, district offices and base camps.

## B. Additional staffing

| | *Professional category and above* | | | | | | | | | *General Service and related categories* | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2/1* | ***Total*** | *GS (OL)* | *PS (OL)* | *SS* | ***Total*** | *Total international* | *Local* | ***Grand total*** |
| **Office of the Special Representative of the Secretary-General** | — | — | — | — | — | 1 | — | 2 | **3** | 1 | — | — | **1** | 4 | — | **4** |
| **Military Division** | — | — | — | — | — | — | — | — | **—** | 1 | — | — | **1** | 1 | — | **1** |
| **Civilian Police Division** | — | — | (1) | 1 | — | — | — | — | **—** | 1 | — | — | **1** | 1 | — | **1** |
| **Division of Administration** | | | | | | | | | | | | | | | | |
| Office of the Chief Administrative Officer | — | — | — | — | — | — | 1 | — | **1** | 1 | (1) | — | **—** | 1 | — | **1** |
| Administrative Services | — | — | — | — | 1 | — | — | — | **1** | 1 | — | — | **1** | 2 | 1 | **3** |
| Finance Section | — | — | — | — | — | — | 1 | — | **1** | — | — | — | **—** | 1 | — | **1** |
| Personnel Section | — | — | — | — | — | 1 | — | — | **1** | — | — | — | **—** | 1 | — | **1** |
| General Services Section | — | — | — | — | (1) | 1 | 1 | — | **1** | (5) | (3) | — | **(8)** | (7) | (11) | **(18)** |
| Procurement Section | — | — | — | — | — | — | 1 | — | **1** | (1) | — | — | **(1)** | — | — | **—** |
| Integrated Support Services | — | — | — | — | 1 | — | — | — | **1** | 1 | — | — | **1** | 2 | 1 | **3** |
| Logistics Section | — | — | — | — | — | — | 1 | — | **1** | 2 | 2 | — | **4** | 5 | 7 | **12** |
| Movement Control Section | — | — | — | — | — | — | 1 | — | **1** | 1 | 4 | — | **5** | 6 | 7 | **13** |
| Electronic Data-Processing Section | — | — | — | — | — | — | 1 | (1) | **—** | 1 | — | — | **1** | 1 | 1 | **2** |
| Communications Section | — | — | — | — | — | — | — | — | **—** | — | 3 | — | **3** | 3 | (1) | **2** |
| Transport Section | — | — | — | — | — | — | — | — | **—** | (2) | 4 | — | **2** | 2 | 7 | **9** |
| Engineering Section[a] | — | — | — | — | — | 1 | 1 | — | **2** | 1 | 11 | — | **12** | 14 | 28 | **42** |
| **Subtotal** | — | — | (1) | 1 | 1 | 4 | 8 | 1 | **14** | 3 | 20 | — | **23** | 37 | 40 | **77** |
| **Identification Commission** | | | | | | | | | | | | | | | | |
| Office of the Chairman | — | — | 1 | — | — | — | — | 1 | **2** | 1 | — | 6 | **7** | 9 | — | **9** |
| Office of the Vice-Chairman | — | — | — | 1 | — | — | 1 | — | **2** | 2 | — | — | **2** | 4 | — | **4** |
| District offices | | | | | | | | | | | | | | | | |
| Laayoune | — | — | — | — | 1 | 2 | 3 | 3 | **9** | 26 | — | — | **26** | 35 | — | **35** |
| Tindouf | — | — | — | — | 1 | 1 | 1 | 1 | **4** | 9 | — | — | **9** | 13 | — | **13** |
| Mauritania | — | — | — | — | 1 | 1 | — | 1 | **3** | 3 | — | — | **3** | 6 | — | **6** |
| Southern Morocco | — | — | — | — | 1 | 1 | — | 1 | **3** | 4 | — | — | **4** | 7 | — | **7** |
| **Subtotal** | — | — | — | — | 4 | 5 | 4 | 6 | **19** | 42 | — | — | **42** | 61 | — | **61** |

| | *Professional category and above* | | | | | | | | | *General Service and related categories* | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | *USG* | *ASG* | *D-2* | *D-1* | *P-5* | *P-4* | *P-3* | *P-2/1* | ***Total*** | *GS (OL)* | *FS (OL)* | *SS* | ***Total*** | *Total international* | *Local* | ***Grand total*** |
| Identification centres | | | | | | | | | | | | | | | | |
| Office of the Members | — | — | — | — | — | 18 | — | — | **18** | — | — | — | **—** | 18 | — | **18** |
| Registration Office | — | — | — | — | — | — | 18 | — | **18** | 27 | — | — | **27** | 45 | — | **45** |
| Information Systems Management Office | — | — | — | — | — | — | — | — | **—** | 9 | — | — | **9** | 9 | — | **9** |
| **Subtotal** | — | — | — | — | — | 18 | 18 | — | **36** | 36 | — | — | **36** | 72 | — | **72** |
| **Subtotal** | — | — | 1 | 1 | 4 | 23 | 23 | 7 | **59** | 81 | — | 6 | **87** | 146 | — | **146** |
| **Total** | **—** | **—** | **—** | **2** | **5** | **27** | **31** | **8** | **73** | **84** | **20** | **6** | **110** | **183** | **40** | **223** |

[a] Local staff include 20 maintenance personnel to be assigned to the identification centres, district offices and base camps.

# Annex VI

## Functional titles and job descriptions of additional international staff

### Chief, Engineering Section (P-4: one post)

Under the supervision of the Chief of the Integrated Support Services, the incumbent would be responsible for the planning and implementation of all engineering construction projects, including buildings, roads, bridges, camp facilities, water/electricity supply and so on, as well as all alteration and renovation projects; liaising with military and civilian components of the Mission, in particular the Office of the United Nations High Commissioner for Refugees, and external agencies to coordinate all requirements for engineering support; reviewing budgetary proposals for the Section and submitting them for approval; coordinating with the Chief, Procurement Section, of all related procurement; supervising the execution of engineering contracts; ensuring the timely requisitioning, receipt and utilization of supplies and services required for engineering projects; and managing and supervising the staff of the Section.

### Engineering Project Officer (P-3: one post)[a]

Under the supervision of the Chief, Engineering Section, the incumbent would be responsible for assisting the Chief of the Section in the implementation of engineering, alteration and renovation projects and services; for the maintenance of residential and office premises and facilities; initiating contracts for the engineering projects undertaken by contractors; monitoring of contracted projects; preparing cost estimates for the construction, repair and maintenance of residential and office premises; and monitoring the execution of engineering budgets.

### Chief, Logistics Section (P-3: one post)

Under the supervision of the Chief of Integrated Support Services, the incumbent would be responsible for managing the logistics process across the civilian and military support components to ensure that equipment and personnel are moved and supported in the most rapid and cost-efficient manner; coordinating all routine and non-routine logistics or technical support needs with appropriate sections within the Integrated Support Services; compiling and consolidating statistics and other information on logistics support with a view to preparation of daily briefings and periodic reports (SITREPS, LOGREPS); preparing instructions regarding support services and implementation of operational plans; plans implementation of logistics-related requests from substantive offices of the Mission; monitoring the overall management of the Mission's assets; supervising the contract management cell and providing specific instruction on any work/services carried out by contractors and/or on any equipment, products, materials or supplies to be provided by contractors; acting as certifying officer for all invoices pertaining to contracts; and managing and supervising the staff of the Section.

[a] The above job description is a revision of the job description of the P-3 post of Chief, Buildings Management Section, included in annex V to the Secretary-General's report of 16 December 1997 (A/52/730).

### Property Control and Inventory Officer (P-3: one post)

Under the supervision of the Chief of the General Services Section, the incumbent would be responsible for the control and verification, inspection and decalling of the United Nations-owned equipment arriving into and departing from the Mission; establishing and maintaining the Mission's inventory list of United Nations-owned equipment; maintaining and updating records of non-expendable and controlled items of property held on charge by the Mission at all locations; conducting contingent-owned equipment verification procedures; preparing monthly reports on all non-expendable United Nations-owned equipment and of the year-end equipment inventory; and preparing list of items to be written off for the Property Survey Board.

### Administrative assistant (General Service (Other level): one post)

Under the supervision of the Chief, Engineering Section, the incumbent would be responsible for providing backstopping and administrative support; drafting, processing and tracking requisitions and material request orders for the provision of engineering materials and/or services; maintaining case files; monitoring the procurement and delivery process and tracking engineering expenditures in the Mission; updating information in computerized tracking system on requisitions; and assisting in the drafting of reports and correspondence.

### Logistics assistant (General Service (Other level): one post)

The incumbent would provide the necessary assistance to the Chief of Section in the fulfilment of the latter's responsibilities; providing backstopping and administrative support; keeping track and initiating the processing of invoices, claims and other reports; and assisting in the drafting of reports and correspondence.

### Draughtsman (Field Service: one post)

Under the supervision of the Engineering Project Officer, the incumbent would be responsible for the preparation of technical plans, diagrams and floor plans relating to the structural changes and alterations to residential and office premises occupied by the Mission; determining and calculating future space requirements; maintaining records of receipts of projects; and revising and updating, as necessary, existing plans.

### Storeman and inventory clerk (Field Service: one post)

Under the supervision of the Engineering Project Officer, the incumbent would be responsible for the preparation for storage and warehousing of supply stores and control of items of equipment and material in inventory in the Engineering Section; maintaining records of stocks, tools, materials and equipment of the Section; completing the documentation for the warehousing of supply stores; producing relevant reports on the movement of stocks, stock reorder quantities; supervising the handling and movement of light and heavy stores and boxes; assisting in forecasting future stores; and carrying out periodic inventory checks.

# Annex VII

## Resources made available and operating costs for the period from inception to 30 June 1998, as at 31 January 1998

*(Thousands of United States dollars)*

| | | *Gross* | *Net* |
|---|---|---|---|
| **A.** | **Summary of resources** | | |
| 1 | Appropriations | | |
| | Initial period commencing 29 April 1991 (resolution 45/266) | 143 000 000 | 140 000 000 |
| | Period ending 30 November 1994 (decision 49/466 A) | 2 670 400 | (7 800) |
| | 1 December 1994-31 May 1995 (resolution 49/247) | 28 839 700 | 26 556 300 |
| | 1-30 June 1995 (resolution 49/247) | 4 806 600 | 4 426 000 |
| | 1 July-30 September 1995 (resolution 49/247) | 16 777 500 | 15 288 300 |
| | 1 October 1995-31 January 1996 (resolution 49/247) | 22 370 000 | 20 384 400 |
| | 1 February-30 June 1996 (resolution 51/2 A) | 27 962 500 | 25 480 500 |
| | 1 July 1996-30 June 1997 (resolution 51/2 A) | 31 902 000 | 30 132 000 |
| | 1 July 1997-30 June 1998 (resolution 51/2 B) | 30 229 800 | 28 430 400 |
| | *Authorizations* | | |
| | 1 November-31 December 1997 (ACABQ letter of 17 November 1997) | 3 300 500 | 3 071 600 |
| | 1 January-31 March 1998 (ACABQ letter of 19 December 1997) | 6 000 000 | 5 406 500 |
| | **Total, line 1** | **317 859 000** | **299 168 200** |
| 2 | Operating costs | | |
| | 17 May 1991-30 November 1992 | 72 196 000 | 70 126 000 |
| | 1 December 1992-31 December 1993 | 36 148 100 | 34 627 000 |
| | 1 January-30 September 1994 | 31 261 100 | 29 639 000 |
| | 1 October 1994-30 June 1995 | 37 092 900 | 34 364 700 |
| | 1 July 1995-30 June 1996 | 47 717 100 | 44 466 100 |
| | 1 July 1996-30 June 1997 | 31 902 000 | 30 132 000 |
| | 1 July 1997-30 June 1998 (pro forma) | 30 229 800 | 28 430 400 |
| | **Total, line 2** | **286 547 000** | **271 785 200** |
| | **Total, 1 less 2** | **31 312 000** | **27 383 000** |
| 3 | Credits applied to Member States | | |
| | 1 October 1994-30 June 1995 | 2 618 600 | 2 217 800 |
| | 1 July 1995-30 June 1996 | 19 392 900 | 16 687 100 |
| | **Total, line 3** | **22 011 500** | **18 904 900** |
| 4 | Unencumbered balance | 9 300 500 | 8 478 100 |

| | | *Gross* | *Net* |
|---|---|---|---|
| **B.** | **Cash position** | | |
| 1 | Income | | |
| | Assessed contributions received (see para. 14 of the present report) | 232 526 957 | 232 526 957 |
| | Voluntary contributions in kind | — | — |
| | Voluntary contributions in cash | 1 006 | 1 006 |
| | Interest income (for the period ending 30 June 1997) | 4 356 600 | 4 356 600 |
| | Miscellaneous income (for the period ending 30 June 1997) | 754 900 | 754 900 |
| | **Total, line 1** | **237 639 463** | **237 639 463** |
| 2 | Less | | |
| | Expenditure | 286 547 000 | 271 785 200 |
| | **Total, line 2** | **286 547 000** | **271 785 200** |
| 3 | Projected operating deficit | (48 907 537) | (34 145 737) |

# Annex VIII

## Voluntary contributions

*(United States dollars)*

| *Contributor* | *Contribution* | *Estimated annual value* |
|---|---|---|
| **A. Voluntary contributions in kind** | | |
| **Algeria** | Meals (food) | 645 400 |
| | Residential and office accommodation | 88 200 |
| | Water for hygienic facilities | 140 000 |
| | Fuel for vehicles and generators | 34 600 |
| | Airport facilities/landing fees | 19 000 |
| | Laundry facilities | 6 000 |
| | **Subtotal** | **933 200** |
| **Morocco** | Residential accommodation (apartments) | 96 000 |
| | Hotel accommodation at Laayoune | 2 056 800 |
| | Twenty-one trucks (rental basis) | 527 000 |
| | Transport workshop | 30 000 |
| | Personnel at team sites (cooks, technicians) | 25 000 |
| | Meals (food) | 1 731 500 |
| | Water at team sites for hygienic facilities | 57 000 |
| | **Subtotal** | **4 523 300** |
| **Frente POLISARIO** | Water at team sites for hygienic facilities | 200 000 |
| | Office accommodation for the Identification Commission | 60 000 |
| | **Subtotal** | **260 000** |
| | **Total, A** | **5 716 500** |
| **B. Voluntary contributions in cash** | | |
| **Cyprus** | | 1 006 |
| | **Total, B** | **1 006** |
| | **Total, A+B** | **5 717 506** |